

THE UNITED REPUBLIC OF TANZANIA



PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



USHETU DISTRICT COUNCIL

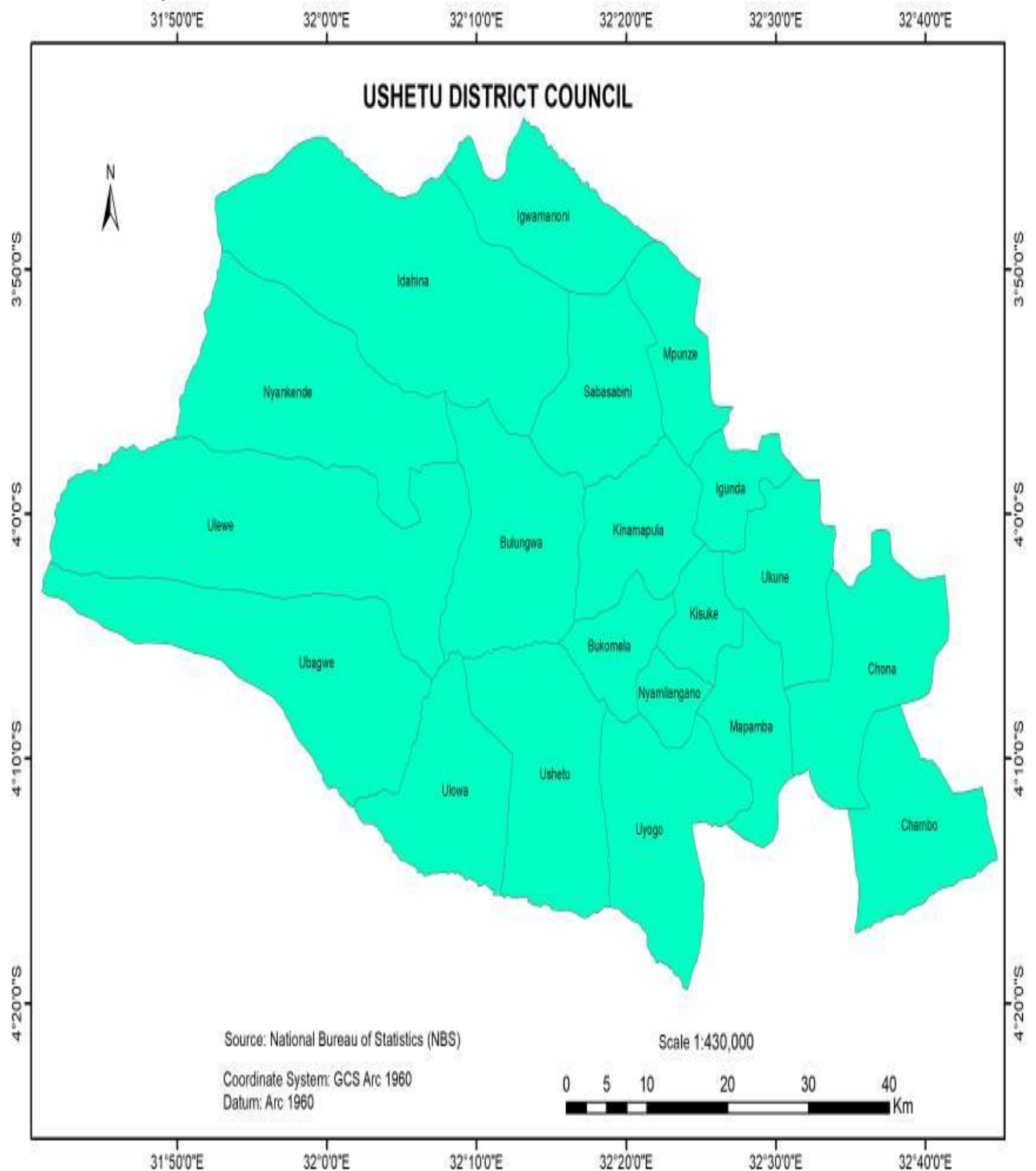
USHETU DISTRICT COUNCIL

STRATEGIC PLAN [2023/24 - 2025/26]

*Prepared by:-
The Director,
Ushetu District Council,
P.O. Box 50,
Post Code: 01 Kaliua Road, Nyamilangano
USHETU-KAHAMA.
Email: ded@ushetudc.go.tz
Website: www.ushetudc.go.tz*

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Map 1: Ushetu District Council, Ward Boundaries based on 2022 Census



Source: National Bureau of Statistics, Cartographic Section, Field Operations Department, 2022

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ACRONYMS

AMCOS	:	Agricultural Marketing Cooperative Societies
ART	:	Ant Retrial Viral Treatment
CBO	:	Community Based Organization
CCM	:	Chama Cha Mapinduzi
CHAC	:	Council HIV/A Coordinator
CHADEMA	:	Chama Cha Demokrasia na Maendeleo
CHF	:	Community Health Fund
CHMT	:	Council Health Management Team
CIPs	:	Community Initiated Projects
CBWSOS	:	Community Based Water Supply Organisations
CRDB	:	Co-operative and Rural Development Bank
CTC	:	Counselling& Testing Centre
DC	:	District Council
FM	:	Frequency Modulation
GBV	:	Gender Based Violence
GDP	:	Gross Domestic Product
GPS	:	General Planning Scheme
HBC	:	Home Based Care
HC	:	Health Centre
HHNS	:	Household Health Nutrition survey
HF	:	Health Facilities
HIV/AIDS	:	Human Immunodeficiency Virus and Acquired Immune Deficiency
HQ	:	Head Quarter
ICT	:	Information Communication Technology
IGA	:	Income generating activities
LGAs	:	Local Government Authorities
MCH	:	Mother and Child Health
MP	:	Member of Parliament
MTEF	:	Medium Term Expenditure framework
NBC	:	National Bank of Commerce
NBS	:	National Bureau of Statistics
NGO	:	Non-Governmental Organization
NHIF	:	National Health Insurance Fund
NMB	:	National Microfinance bank
UDC	:	Ushetu District Council
O& OD	:	Opportunities & Obstacles to development
OVC	:	Orphan & Vulnerable Children
PMTCT	:	Prevention of Mother to Child Transmission
RC	:	Roman Catholic
RUWASA	:	Rural Water Supply Agency
SACCOS	:	Serving and Credit Cooperative Societies
SDGs	:	Sustainable Development Goals
SEDEP	:	Secondary Education Development Programme
STI	:	Sexual Transmitted infection
SWOC	:	Strength, Weakness, Opportunities and Challenges
TARURA	:	Tanzania Rural and Urban Roads Agency
TASAF	:	Tanzania Social Action Fund
TDV	:	Tanzania Development vision
TTCL	:	Tanzania Telecommunication Company Limited
USAID	:	United States of America International Development Aid

PREFACE

The Ushetu District Council Strategic Plan for the year 2023/2024 to June 2025/2026 is a review and reflection of the priorities of the council from the past five years' plan implemented from 2018/19 to 2022/2023. The plan accrues the community socio-economic development gaps which has also been properly stipulated in the 2020- CCM Election Manifesto; the Third National Five Years Development Plan 2021/2022– 2025/26; The Tanzania Development Vision 2025; The Sustainable Development Goals (SDGs -2030) and sector policies as well as all key issues reaffirmed in the speeches by the Fifth and sixth Phase Presidents during the opening of 12th National Assembly in November 2020, and March 2021 respectively. The major role of the council therefore is to facilitate and ensure that; Ushetu District Council's community realizes sustainable and fair socio-economic development; equity and inclusive welfare stability in the context of national economic development, peace and tranquillity.

This reviewed strategic Plan keeps in focus the challenges faced by Ushetu District Council as an institution together with the entire community towards empowering and supporting its communities as well as Ward, village and lower level government authorities to undertake and discharge their mandated responsibilities effectively and efficiently on service delivery ,exploitation of the available resources and opportunities so as to enhance sustainable socio-economic development and good governance. The plan is tailored with human development in the context of capacity building as well as socio-economic development facet.

The Plan implementation will base on efficiency and effective coordination and utilisation of attained resources and opportunities under supervision of the council authoritative bodies and the communities, good governance and linkage to the Regional administrative Secretariat as well as the central Government and ministries Departments. This will ensure harmony and the ultimate quality services delivery to its community and other stakeholders in Ushetu District Council.



Hon. Gagi Lala Gagi
COUNCIL CHAIRPERSON
USHETU DISTRICT COUNCIL

EXECUTIVE SUMMARY

This five-year development strategic Plan for 2023/24 to June 2025/26 re-emphasizes our Vision, Mission, Core Values, Mandate as well as the main generic objectives in the rephrased targets and Key performance Indicators under the bases of performance review of the 2018/19 to 2022/2023 strategic plan. The Strategic Plan begins with a situation analysis in the context of the past performance, current environment and future focus. The Strategic Plan takes into account the Tanzania Development Vision (Vision 2025), Sustainable Development Goals (SDGs -2030), Sectoral Policies and the CCM Party Election Manifesto - 2020.

The Vision, Mission, Objectives and Core Values were derived from a detailed review process which included Stakeholders' Analysis, Strength, Weakness, Opportunities & Challenge (SWOC) basing on Self-Assessment and Performance Review. Critical issues that need interventions during the planning period and which are in line with the Vision 2025 and The third National Five Years Development Plan (2021/22 to June 2025/26) are intertwined broadly in the list of sector blocks below: -

- (i) Agricultural Development*
- (ii) Improvement of Social Services*
- (iii) Mobilization of Resources*
- (iv) Nurturing Industrial Development*
- (v) Human Resource Development and recruiting*
- (vi) ICT Infrastructure Development*
- (vii) Environmental Management*
- (viii) Cross-cutting issues*
- (ix) Tourism Promotion*
- (x) Trade, Industry and Investments*

To address these critical issues and enhance performance, targets and their respective activities are also derived and converged to the following set of national/generic objectives: -

- A. Improve services and reduce HIV and AIDS infection*
- B. Enhance, sustain and effectively implement the National Anti-corruption Program (NACP)*
- C. Improve access, quality and equitable social services delivery*
- D. Increase quantity and quality of social services and Infrastructure*
- E. Enhanced Good Governance and Administrative Services*
- F. Improve social welfare, gender and community empowerment*
- G. Management of Natural Resources and Environment enhanced and sustained*
- H. Local Economic Development Coordination Enhanced*
- I. Improve emergency and disaster management*
- O. Pay Personal Emolument*
- Y. Multi -Sectorial Nutrition Services improved*

This Strategic Plan report is organised into FIVE chapters narrating the Introduction; Performance Review of the previous Strategic Plan for 2018/19 – 2022/23; the Situation analysis; the 2023/24 - 2025/26 Strategic Plan; and the results Monitoring frame work, Review. Each of these chapters provides insight analysis of the key issues for better interpretation in each of the Annual Medium Term expenditure framework planning and implementation.



Hadija M. Kabojela
DISTRICT EXECUTIVE DIRECTOR
USHETU DISTRICT COUNCIL

1.1 General information

This chapter gives in short, the general information and location for Ushetu district Council. It also spells out the collaborative environment with other stakeholders who have mutual anticipation towards socio-economic services delivery improvements in our administrative area. The chapter also highlight on SWOC analysis from which the key issues are analysed and incorporated in the plan of action for the financial year 2024 - 2025.

1.2 Administration And Demography

Ushetu District Council is a newly established council officially inaugurated on 23/11/2012 through a government notice GN 362/2012. Formally Kahama District Council following the government decision to bring services closer to the community. Kahama District council was therefore divided into **3** Councils of Kahama Town Council, Ushetu and Msalala District Council. Administratively the Council has **2** divisions namely Mweli and Dakama Divisions with a total of **20** Wards and 112 registered villages. The Council covers **5,311km²** and it borders with Kaliua and Uyui District in the South; Mbogwe DC in the West; Kahama Municipal in the North and Nzega District in the East.

According to 2022 population census, Ushetu population was having **390,593** people (**197,486** females; **193,486** male), however, the population of about **176,263** is the active and potential group who contributes a labour force towards economic growth and a total of about **214,330** people are the dependent group; this includes elders and children in the district. The Council has **8** viable political Parties namely CCM, TLP, CHAUMA, CHADEMA, ACT-Wazalendo, ADA TADEA, DP and NCCR-Mageuzi. The 20 Wards are each represented by one elected councillor – all of them come from CCM. Also, there are 7 nominated councillors for special women seats accounting to **25%** of the total councillors and the entire male from CCM. The Member of Parliament (MP) who is also a member of the councillors also comes from CCM party.

1.3 Gender Equity and Economic Empowerment

Higher leadership posts in Ushetu District council are held by women (the District Commissioner and the Director); Two (2) divisions and one (1) unit out of eighteen (18) are also led by women (CAHRO, CPEO and CLO); 3 out of 112 village chairpersons are women, there are 5 women out of 20 WEOs, 10 out of 112 Village Executive Officers are women. The council continues to encourage women to assume leadership roles and contest leadership posts in at all community levels whenever chances arise. Similarly, in 2023/24 the council has more than **255** active Women, Youth and people with disabilities economic groups. The council continues to implement the established scheme and the developed revolving fund, specific to youth, women and disabled engaged in agricultural activities and small businesses by supporting them with loan to pet business and small-scale industries. The loans are provided to groups of **10** members for women and youth and 1 member for disabled.

1.4 Sectoral Profile

1.4.1 Health Services and HIV/Aids

Ushetu District Council has one public hospital, there are **4** health centres both governments owned; there are **34** dispensaries of which **32** are public and other **2** are private owned dispensaries. HIV/AIDS in Ushetu District council currently (2023) stands at **2.1%** showing a decrease from **6.0%** as per 2018/19 THIS report. The Council continues to strengthen health services provision by increasing the number of health facilities whereby two more HCs are under construction (Nyalwelwe and Igwamanoni) as well as HIV/AIDS prevention and support programme among the communities and at work places is still going on. The council is emphasizing provision of entrepreneurial education to primary school leavers (STD VII and form IV-VI) in order to avoid them from engaging in risky activities which can lead them to early age HIV/AIDS infections. HIV awareness creation is progressing through secondary school clubs

1.4.2 Transport, Energy and Communication

Ushetu District council has a good coverage of e-communication network supported by TTCL, VODACOM, AIRTEL, TIGO and HALOTEL companies. The presence of these companies has made e-governance and e-learning possible in the council. Apart from the nation-wide radio and television services provided by the Tanzania Broadcasting Corporation (TBC), Independent Television (ITV), Clouds, and Azam TVs and radios. Also, there are other local radio stations providing services in Ushetu District council of which includes Gold FM, Radio Free Africa, Kahama FM and Huheso FM and Clouds FM. The council operates the Ushetu District Council website (www.ushetudc.go.tz) as part of its council's informative and communication function module.

1.4.3 Energy

Energy supply is currently going on through REA programme and it is going to cover all villages. Once done, more economic activities are going to be promoted all over the council including small and medium business entrepreneurships, carpentry, tailoring, food processing and storage, welding/metal work and many other power dependant activities.

1.4.4 Community Participation in Development Process

Ushetu District council communities are actively participating right from problem and needs identification, planning and implementation process. This is vividly observed in every development project which are mostly initiated and supervised by the community themselves (CIPs) particularly in construction of community school and health facilities, meals contribution to their children in schools. The council do also operate in transparency whereby once fund is received information is furnished down to the community. The process is reciprocally important as it is shared by both the community as well as the agent or service provider.

1.4.5 Nutrition Status

Stunting has continued to be the major problem for <5 children in the council while malnutrition contributes much higher such that severe underweight ranges from **0.6 to 6.9%** while the average percentage is **3%** (2013 data). Ushetu DC has taken serious measures through departmental and sections budgetary mainstreaming where areas of intervention are supplementation of vitamin A, deworming, dietary improvement, integrated packages of nutrition education program, supplementation of FEFO for pregnant women and growth monitoring. Currently regional malnutrition rate stands at **28%**.

1.4.6 Finance

There are **4** major banks offering financial services in the council this includes CRDB, TPB, NMB and NBC. Others small financial institutions include FINCA, SACCOs, "CMG", TIGO pesa, M-pesa, Airtel money, Halo-Pesa, T-Pesa, etc.

1.4.7 Industry

District has got **1,059** licensed and **354** unlicensed businesses. The council has **117** macro and small industries, **77** village market for hawkers ("Magulio"), **5** auction market or livestock market and; **1,000** registered business people and about **361** unregistered business people. All these industries, hawkers and business people do create employment to Ushetu District Council residents. Additionally, the Council has small-scale industries such as grinding, flour milling, carpentry, oil extraction, metal work and tailoring.

1.5 The Reviewed Strategic Plan

This Reviewed Strategic Plan for Ushetu District covers another period of five years beginning from July **2023/2024** to **2025/2026**. This plan is a reflection of the **2018/2019 – 2022/2023** Strategic Plan performance making a continuum consolidation of the achievements made towards realisation of the council vision as well as the Tanzania Development vision 2025. The Plan is a guide of performance and conduct in the context of UDC's Mission, Core Values, and Mandates towards realising its Vision. The review process was done by making critical analytical review of The UDC's strengths, weaknesses, opportunities and challenges (SWOC following the past five-year strategic plan implementation as it is shown in Chapter three.

Chapter four defines the objectives of the plan, sets targets, key performance indicators and outlines the process used to derive them. The plan stipulates the strategies to be applied during execution process and it act as a guiding tool from which annual activities, budgeting and resources extraction, allocation and expenditure (MTEF) is prepared towards realization of the vision. It also spells out responsibilities among different officers thus making it easy for officers to be accountable for the success or failure against their responsibilities.

The plan capitalises on implementation of various National Policies and development vision contextualised in the Ruling Party Manifesto (2020). The plan focuses on issues emphasized in the Tanzania Development Vision, 2025 (TDV), National Five years development Plan (2021/22- June 2025/2026), Sustainable development Goals (SDGs) and sector cluster strategies as well as all key issues underlined by The President of the United Republic of Tanzania, Honourable Samia Suluhu Hassan in Her fore Key Notes made in the front page of the 5yrs development plan in June 2021.

1.6 Review Methodology

This Plan was prepared in a participatory manner; the process which involved officers and the UDC management by reviewing the 2018/2019 – 2022/2023 strategic plan. The Strategic Plan was developed in the context of the United Republic of Tanzania's socio-economic development agenda with reference to the Tanzania Development Vision (Vision 2025), the National Five Years Development Plan (2021/2022 –2025/2026); the 2020 CCM Election Manifesto; the Sustainable Development Goals (SDGs) and the ministerial and departments Development policies. The review was taken through the following process: -

- Carrying performance review for the period ending year 2023
- Carrying council's current situational analysis, which entangle UDC' Stakeholders Analysis, Strengths, Weaknesses, Opportunities and Challenges (SWOC)
- Reviewing UDCs' Mission and conduct
- Sorting out Key issues and ultimately,
- Reviewing the Goals and specific objectives, Targets and setting their respective key performance Indicators

2.1 Background

The purpose of making performance review for the period 2018/19 - 2022/23 strategic plan was to determine the levels of achievements, effectiveness and efficiency in the allocation and use of resources. The end result of this exercise is to enable the council to come up with critical key issues or performance gaps for concentration in each of the planning cycle in the context of the Vision and Mission statements of the council as it is narrated hereunder.

- **The Vision (“Dira”) statement of the council**
.....“A community with sustainable livelihood by 2026.”
- **The Mission (“Dhima”) statement of the council**
..... “To provide quality and sustainable services through efficiency and effective use of available resources for sustainable livelihood of the community”

2.2 Strategic Objectives, Key targets, Strategies and Results area Performance Achievement Review

During the 2018/19 - 2022/23 strategic plan Ushetu district strived strategically to implement various sectoral activities basing on the objectives and targets set in the context of the CCM manifesto, National policies and ministerial guides in order to realise its vision. Basing on its mission the council managed to achieve several outputs in each of the results area (division/departmental operations). These are summarised in tabula form as it is narrated from results area number 1 to 8

2.2.1 Result Area 1: Human Resource Management and Administration

Strategic Objective	Key Target	Achievement	Challenges
A. Services improved and HIV/AIDS infections reduced	Council staffs and council leaders equipped with preventive measures and support on HIV/AIDS by June 2023	Capacity building, Support to PLH	Budget constraints due to insufficient Own source collection lead to fail to achieve the stated goal.
B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	Council staffs, council leaders and Integrity committee capacitated with National Anti-Corruption Strategy by June 2023	<ul style="list-style-type: none"> •No allegation of corruption to council staff was reported as at June 2023 •Sensitization against corruption has been done and re-emphasized in every staff meeting and seminars/workshop 	•Low community response in meetings when education is provided
	20 Wards and 112 Villages capacitated in issues of corruption by June 2023	Council staff and 112 members of ward tribunal have been capacitated in preventing and combating petty and grand corruption during capacity building programmes	Staff moral erosion

Strategic Objective	Key Target	Achievement	Challenges
E. Good governance and administrative services	28 Councilors, 112 Village leaders trained on good governance practices by June 2026	Council management Committee meeting has been conducted, standing committee meetings has been held regularly at various levels and staff training are being conducted at various levels	Budget constraints
	All Council departments equipped with qualified staffs by June 2023	Number of qualified staff has been increased from 1500 staff in 2018/2019 to 2200 staff by June 2023.	Staff retention
	Statutory benefits to the staffs enhanced by June 2023	Statutory benefits to entitled staff such as housing, electricity, Telephone allowances improved by June 2023	Budget constraints
	Capacity Building to recruited council staff enhanced by June 2026	Budget allocation Provide infrastructure facilities Conduct council meetings	Number of new staff and leaders trained
	Monitoring and supervision to lower level ensured by June 2026	Administration and supervision has been ensured through council management meetings and departments/units meetings by in 2026	Budget constraints and transport facilities
	Adequate Working tools to Human resources and Administration office enhanced by June 2026	Number in type wo working tools available	Budget constraints

222 Result Area 2: Livestock and Fisheries

Strategic Objective	Key Target	Service output achievement	Challenges
D. Improved Quantity and quality of economic services and infrastructure	Three milk collection centres constructed by June 2023	To date no collection point has been constructed by June 2023	Budget Constraints
	3 cattle dip tanks constructed in Chona, Idahina and Nyankende by June 2023	To date no collection point has been constructed by June 2023	Budget Constraints
	20 livestock infrastructures in 20 wards constructed by June 2023	one livestock infrastructures constructed by June 2023	Budget Constraints
E. Good governance and administrative services enhanced	Two animal census in the council conducted by June 2023	One animal census in the council has been conducted by June 2023	Budget constraints

223 Result Area 3: Planning Statistics and Monitoring

Strategic Objective	Key Target	Service output achievement	Challenges
C. Improved Access, quality and equitable social service delivery	Council Socio - Economic profile ; Strategic Plan; annual/midterm plan prepared and updated by June 2023	<ul style="list-style-type: none"> Council Socio-economic profile and annual /midterm plan done Strategic plan reviewed and updated 	Budget constraints

224 Result Area 4: Agriculture Irrigation and Cooperatives

Strategic Objectives	Key Target	Service output achievement	Challenges
E. Good governance and administrative services enhanced	Capital investment for cooperative societies s increased from Tshs. 284,580,000 - 1,422,900 by June 2023	Capital investment for cooperative societies has increased to about Tshs. 1,500,000 by June 2023	Changes in trade policies and legislation in world market Production diversity
	Increase shares of cooperative members from 102,505,564 to 522,527,820 by June 2023	shares of cooperative members increased from 102,505,564 to 259,710,000 (262,817,820 less to the target) by 2023	
	183,411 farmers reached by extension staff by 2023	60% of Targeted farmers has been reached by extension services by June 2023	Population growth, poor road during rain season made it difficult for some farmers to be reached
	Post-harvest technology disseminated to 112 villages by June 2023	100% of targeted villages reached and farmers sensitized about post-harvest technology	Slow adoption of new technology
	100 Producer and marketing groups capacitated with input and output market linkages by June 2023	113 groups of producer and marketing (AMCOS) have been linked with markets especially for Tobacco and Cotton	Dependence on external processing,demand and supply of raw material
	Crop yield increased per hectare from 0.96- 1.44 for groundnuts and 15-25 bags of maize per acre for maize and 250 kg to 1200 kg per acre cotton.	Crop productivity has improved not to the expected level of standard production by June 2023	Timely input supply services Input cost which hinder farmers by afford the cost of input
	105 village famers capacitated with skills on Climatic changes mitigation and adaptation June 2023	About 40 villages capacitated with skills on climate changes mitigation and adaptation by June 2023	Budget constraints to cover capacity building On modern agriculture practices
	Community enabled in joining and forming the economic groups and SACCOC from 2,053 to 5,000 at June 2023	To date about 2600 economic groups and SACCOS has been formulated and capacitated by June 2023	Low entrepreneurial skills Budget constraints

225 Result Area 5: Primary Education

Strategic Objectives	Key Target	Service output achievement	Challenges
C. Improve access to quality and equitable social service delivery	School infrastructure increased in 102 primary school by June 2023 Strengthening school health sanitation clubs in 102 primary schools by June 2023	Number of schools have increased from 102 to 119 school and sanitation clubs increased by June 2023	Population growth due high fertility Budget constraints
	Enhance cultural and sports activities in 102 primary schools by June 2023	Cultural and sports activities in 119 primary schools has been enhanced by June 2023	Budget constraints to cover sport facilities in all school and to cover capacitate students talents
	Increase quality of education leadership, management and monitoring to 102 head teachers by June 2023	Quality of education leadership management and monitoring to 119 head of schools have been enhanced by June 2023	Budget constraints
	Improve quality of learning and teaching environment of 20 COBET centers and 20 adult education canters by June 2023	Quality of learning and teaching environment of 20 COBET centers and 20 adult education canters enhanced by June 2023	Budget constraints
	School based planning and management skills improved to 102 primary schools by June 2023	School based planning and management skills enhanced to 119 primary schools by June 2023	Budget constraints
	Working environment to teachers in 102 primary schools by June 2023	Working environment proved in 119 primary schools by June 2023	Budget constraints

226 Result Area 6: Secondary Education

Strategic objectives	Key Target	Service output achievement	Challenges
C. Improve access, quality and equitable social service delivery	National Examination pass rate increased from 75% to 85% by June 2023	National Examination pass rate has increased from 75 to 93% by June 2023	Lack of laboratory infrastructures Lack of enough science subject teachers Students' misconception about science subjects Teaching and learning language

Strategic objectives	Key Target	Service output achievement	Challenges
	60 qualified science subject teachers recruited by June 2023	187 qualified science subject teachers have been recruited by June 2023	Few recruited subject teacher national wise
	Supervision, monitoring and evaluation of 18 secondary schools strengthened by June 2023	Supervision, monitoring and evaluation of 24 secondary schools has been strengthened by June 2023	Transport facilities Road network Budget constraints
D. Improve Quantity and quality of economic services and infrastructure	Number of classrooms increased from 141 to 161 by 2023	Number of classrooms have increased from 141 to 378 by June 2023	Change of education policy and curriculum
	Number of teachers house constructed from 60 to 70 by June 2023	Number of teachers house constructed have increased from 60 to 66 by June 2023	Budget constraints
	Number of secondary schools increased from 18 to 21 by June 2023	Number of secondary schools have increased from 18 to 24 by June 2023	Population increase
	Number of laboratory rooms constructed from 45 to 54 by June 2023	Number of laboratory rooms constructed have increased from 45 to 60 by June 2023	Budget constraints
	Number of administration block constructed from 15 to 18 by June 2023	Number of administration block constructed have increased from 15 to 20 by June 2023	Budget Constraints
	Number of hostels constructed from 6 to 9 by June 2023	Number of hostels constructed have increased from 6 to 9 by June 2023	Budget constraints Lack community participation in development project

227 Result Area 7: Health

Strategic Objectives	Key Target	Service output achievement	Challenges
C. Improve Access, quality and equitable social service delivery	1 District council Hospital Constructed by 2023	District Hospital have constructed and started its operation by June 2023	Budget constraints to improve its infrastructures
	To ensure that 17 health Facilities are provided with enough medicines and medical supplies by 2023	Current drug availability for essential medicines and medical supplies is about 94% by June 2023	Budget constraints Population increases especially for exemption group
	100 houses for health workers constructed by June 2023	8 staff houses constructed as by June 2023	Budget constraints
	Number of Dispensaries increased from 22 to 100	Health facilities have been increased from 17 to 38 as by	Uncompleted infrastructures due budget constraints

Strategic Objectives	Key Target	Service output achievement	Challenges
C. Improve Access, quality and equitable social service delivery	dispensaries by 2023	June 2023	
	5 Reproductive and Child Health (RCH) buildings Completed by 2023	The council is still operating with three old Reproductive and Child Health clinics till June 2023	Budget constraints
	Increased enrollment of Community Health Fund (CHF) members to 50% by June 2023	Enrollment of Community Health Fund (CHF) members is about 11% by June 2023	Low motivation about community health Fund among community due to its negative altitude
	Community awareness on preventive, curative and social welfare service increase to 80% by June 2023	Community awareness on preventive, curative and social welfare service have increase to 85% by June 2023	Budget constraints on capacity building and service delivery
	Capacity building to 200 health Providers facilitated by June 2023	Capacity building to 200 health Providers facilitated by June 2023	Low number of community health provider due to budget constraints Retention strategy of trained community health workers
	Reduced prevalence rate of HIV and AIDS from 4.7% to 3.8% by June 2023	HIV and AIDS prevalence rate of has been reduced from 4.7% to 2.1% by June 2023	Cultural value, religious and life diversity challenges
	Maternal Mortality Rate reduced from 84/100,000 live birth to 54/100,000 live birth by June 2023	Maternal Mortality Rate has reduced from 84/100,000 live births to 22/100,000 live births by June 2023	Lack of most of the basic equipment Lack of adequately trained and well experienced staffs in managing obstetric emergencies
	Under-five Mortality Rate reduced from 2/1000 live birth to 0.5/1000 live birth by June, 2023	Under-five Mortality Rate has reduced from 25/1000 live birth to 18/1000 live births by June, 2023	Lack of well-equipped pediatric ICU unit Unfavorable infrastructure
	Infant Mortality Rate reduced from 2/1000 live birth to 0.5/1000 live birth by June 2023	Infant Mortality Rate has reduced from 2/1000 live births to 0.6/1000 live births by June 2023	Lack of well-equipped pediatric ICU unit Poor community awareness on pediatric emergency signs
	Neonatal Mortality Rate reduced from 2/1000 live birth to 0.5/1000 live birth by June 2023	Neonatal Mortality Rate has reduced from 2/1000 live births to 0.5/1000 live births by June 2023	No neonatal ICU
	Case fatality rate of TB reduced to 2% by June 2023	TB fatality rate has reduced to 1.8% by June 2023	Improper use of TB screening tools in various clinics hinder early TB detection

Strategic Objectives	Key Target	Service output achievement	Challenges
C. Improved Access, quality and equitable social service delivery			Lack of highly sensitive diagnostic tools Lack of proper training and motivation among health care workers
	Percentage of medical equipment's which are in good conditions and functioning increased from 58% to 88% by June 2023	Percentage of medical equipment's which are in good conditions and functioning increased from 58% to 74% by June 2023	Budget constraints
	Prevalence of stunting and wasting reduced from 32% to 29% by June 2023	Prevalence of stunting and wasting reduced from 32% to 15% by June 2023	Low adaptation to modern nutrition education
	Increased capacity of management of emergency/disaster preparedness and response at all levels from 75% to 90% by June 2023	Increased capacity of management of emergency/disaster preparedness and response at all levels has been increased from 75% to 80% by June 2023	Slow change from indigenous practices to new methods of managing/disaster preparedness and response Budget constraints
	Community participation and Involvement in Health Promotion Actions to be strengthened from 55% to 70 %	Community participation and Involvement in Health Promotion Actions has been strengthened from 55% to 65% by June 2023	Budget constraints for capacity building and transport services
	Increased access to Social Welfare and Social Protection services among Community members from 20% - 50% by June 2023	Awareness on social Welfare and Social protection services among community has increased to 45% by June 2023	Budget constraints for capacity building and transport services
	Improved management of environmental Health and Sanitation in Health Facilities increased to 70% by June 2023	Improved management of environmental Health and Sanitation in Health Facilities has been increased to 60% by June 2023	Transport facilities Budget Constraints
	Patients with complications reporting rate to HFs from traditional medicine and alternative healing reduced to 30% by June 2023	Patients with complications reporting rate to HFs from traditional medicine and alternative healing has been to reduce to 20% by June 2023	Community diversity in adapting to modern medicines
	Access to health, social welfare and protection services to vulnerable groups increased to 70% by June 2023	Access to health, social welfare and protection services to vulnerable groups increased to 60% by June 2023	Capacity Building constraints

23. Stakeholders' Analysis

Ushetu District Council works with various numbers of stakeholders inspiring different community development works to complement the government effort. Categorically, they vary from faith-based organisations, external development partners, volunteers, Local Non –Governmental organisations, etc. All of them including the community itself have also varied interests and expectations from the Council Authority. Their expectations are briefly narrated in the matrix table 1 below. To mention a few, some of the main stakeholders working with Ushetu District Council includes; Pathfinder International; Intra Health International; Care International; Shirika la Ushauri na Udhubiti wa UKIMWI Kahama (SHIUUKA); Afya Plus; Mkwawa leaf- Tobacco; Voadsel; Master mind; Alliance one; the business community. a; the central Government Ministries and the Regional Secretariats; Public and private institutions like financial institutions, Parastatal, as well as the community at large through their daily livelihood endeavour.

24. Need and Expectation of Stakeholders

Ushetu District Council interacts with a number of stakeholders. Therefore, effective achievement of its outcomes depends on the way the Council engages those stakeholders in day-to-day operations. Brief descriptions on each of these are offered below. Usually, resources are scarce while the wants and needs are many. In that case, in order to meet the needs of people collaboration with other development stakeholders is important. In such context Ushetu District council need support from different partners in order to meet its obligation, yet still partners also have their needs and expectation where by the council should provide in order for them to assume maximum roles in delivering socio-economic services to the community harmoniously. Categorically some of their needs and expectations from the Council are presented in a matrix form hereunder in Table 1.

Table 1: Stakeholders Analysis Matrix

Stake Holder	What We Do For Them	Their Expectations	The Impact if their Expectation Not Met	Ranking
Communities (farmers and business community)	<ul style="list-style-type: none"> - Promote economic growth - Tracking the magnitude of our service delivery - Policy interpretations - Promote community initiatives and self-help - Provision of leadership skills - Guidance 	<ul style="list-style-type: none"> - Better social and economic services - Information and communication sharing - Active participation in development activities - Quality service delivery - Sustainable development 	<ul style="list-style-type: none"> - Poor support to Development project - Poverty increase - Unsustainable development and services projects 	High
Corporate institutions	<ul style="list-style-type: none"> - Provide them with good working environment - Feedback over their 	<ul style="list-style-type: none"> - Customary relation - Good working environment 	<ul style="list-style-type: none"> - Poor service delivery - Un coordinated efforts in fighting poverty 	High

	<ul style="list-style-type: none"> performance - Clientele - Provide economic profiles 	<ul style="list-style-type: none"> - Master plans 	<ul style="list-style-type: none"> - Increased vulnerability to income poverty 	
Local & External NGOs/Partners	<ul style="list-style-type: none"> - Registration - Track/monitor their performance - Technical support - Collaborate - Coordination 	<ul style="list-style-type: none"> - Local Personnel - Support from the council - Partnership - Comprehensive district development plan 	<ul style="list-style-type: none"> - Frustration - Lack of coordinated projects - Poor service provision 	Medium
SACCOS / Credit societies	<ul style="list-style-type: none"> - Mentor - Technical support - Nurturing - Track/monitor their performance 	<ul style="list-style-type: none"> - Policy guidelines - Auditing and supervision - Technical support 	<ul style="list-style-type: none"> - Poor service delivery - Conflicts among members - Poverty 	High
Religious Groups	<ul style="list-style-type: none"> - Registration - Track/monitoring their performance - Peace and tranquillity environment 	<ul style="list-style-type: none"> - Social Service - Support on their initiative to assist service provisions 	<ul style="list-style-type: none"> - Demoralized community - Poor service provision - Moral decay 	Medium
Political Parties	<ul style="list-style-type: none"> - Peace and tranquillity environment - Coordination - Moderation - Consultation/discussion 	<ul style="list-style-type: none"> - Policies - Involvement in development activities - Realistic Manifesto 	<ul style="list-style-type: none"> - Uncoordinated efforts - Instability 	Medium
Central Govt. Ministries, Independent Departments, RAS, DAS and Agencies	<ul style="list-style-type: none"> - Receiving directives/policies - Implementer of policies - Reporting/feedback - Seeking technical & financial support - Advisory 	<ul style="list-style-type: none"> - Transparency - Adherence to financial regulation - Value for money - Efficiency & Effectiveness 	<ul style="list-style-type: none"> - Poor services delivery - Government inconsistency - Poor macro and micro economic performance 	High

3.1 Introduction

This section provides situational reflection and basis for forward budgeting for Ushetu District council in the context of revealing the council's available relevant external and internal environment. The strategies therefore consider the major council's SWOCs (Strengths, Weaknesses, Opportunities and Challenges), which must be taken on board every year during planning and budgeting processes in order to accommodate and address some priority interventions (**Key issues**) in the course of planning and implementation. The purpose of the situational analysis was to determine the social and economic performance of Ushetu District Council so as to be able to come up with decisions that will lead to the preparation of another revised Strategic Plan (SP) at the end. The focus in this exercise was basically to reveal the social and economic functions of the council. The SWOC tool was used to identify strengths, weaknesses, opportunities and challenges which cement the way to the identification of critical issues that require resolution. Part 3.2 below chronologically shows the outcomes of the situational analysis.

3.2 Strengths, Weaknesses, Opportunities and Challenges (SWOC)

3.2.1 Strengths and Weakness

These are internal factors controllable by the council. The strength is the one up on which the council has advantages, the areas it performs better, the unique resource accessible and the value that the community is proud of from the council. On the other hand, the weakness entangles area of improvement by the council and what should be avoided in order to achieve the ultimate goals. Strengths are the variables useful in exploiting the available opportunities, and also removing the weakness as well as avoiding the challenges. Table 2 below narrates Ushetu District council's strength and weakness.

Table 2: Strength and Weakness of Ushetu District Council's major pro-poor sectors

CRITERION	STRENGTH	WEAKNESS
Education Sector	<ul style="list-style-type: none"> • Presence of 122 Primary schools (119 Public and 3 Private); 1053 teachers; 219 Teachers house; 895 classes; 210 offices; 1,587 latrines; while other 23 classes and 156 latrines are under construction • There are 24 Secondary schools of which all are government schools (<i>1 school enrolls both ordinary and advanced level students; 23 schools are for ordinary level alone</i>); • Presence of 320 teachers; 378 classrooms; 66 teacher's houses; 328 latrines; 60 laboratories in 20 schools (i.e.: Physics, Chemistry and Biology labs). • While Other 12 laboratory rooms, 16 latrines and 2 hostels are still under construction • Willingness of villagers to send their children to school 	<ul style="list-style-type: none"> • Inadequate facilities in public P/schools (808 classrooms; 1,435 Teachers houses; 210 Teachers offices; 2009 Pupils toilet (767 for Boys; 1,242 for Girl's toilet) • Inadequate facilities in public Secondary Schools; 24 Teachers houses; 66 Teachers toilets; 317 Pupils toilet (145 for boys and 172 for Girls); • books and other teaching facilities in public schools • Absence of 6 administration blocks; 18 Hostels • Lack of lighting /electricity to some schools • Inadequate number of 122 science Subjects teachers in schools.

CRITERION	STRENGTH	WEAKNESS
		<ul style="list-style-type: none"> • Presence of many uncompleted Community initiated school infrastructures("Maboma") (94 Classes, 66 staff houses, and 72 latrines etc)
Health Sector	<ul style="list-style-type: none"> • Presence of one public hospital; 4 health centers; 33 dispensaries (33 public) • Presence of 2 HCs under construction (Nyalwelwe and Igwamanoni) • Presence of 309 Qualified personnel • Presence of Village health committees in 37 villages • Presence of 15 CTCs and 37 VCTs • Presence of 16 uncompleted Dispensary buildings("Maboma"); which are under construction • Presence of 2 tractors and 7 community groups for solid waste collection and management • Presence of 24 staff houses 	<ul style="list-style-type: none"> • HIV/AIDS prevalence stands at 2.1% • Shortage of 17 health centres, and 77 dispensaries, 82 maternity wards, 198 staff quarters, 19 mortuary buildings etc • Shortage of health staff, equipment and medications (12 Nursing Officers; 38 MOs; 14 HOs; 3 Biomedical technicians; 3 Pharmacists; 4 Assistant Laboratory Technologists; 8 Dental officers; 8 Dental therapists etc.) • Failure of some community members to contribute to Community Health Fund • Currently regional malnutrition rate stands at 28%. • severe underweight ranges from 0.6 to 6.9% while the average percentage is 3% • Inadequate environmental sanitation facilities and dumping site
Agriculture sector	<ul style="list-style-type: none"> • Presence of arable and suitable soil for agricultural production (In Most cases Ushetu District Council produces sufficient and surplus food every year). • Communities' readiness to fight against hunger and income poverty • Agriculture being the main occupation at large (75%) • Presence of 84 Qualified personnel/extension staffs (both agric. and livestock) • Arable land (482,320 Ha) • Suitable for irrigation (66,710 Ha) • Soil Test Kit • Presence of 98 AMCOS 	<ul style="list-style-type: none"> • Dependency on rain fed agriculture production • Inadequate infrastructure/facilities to support livestock and crop production and management activities • Inadequate agro-processing technology to support agro-produce (storage, processing and packaging) • In access to agriculture equipment and inputs for the poor farmers • Uncoordinated agricultural marketing system at village level
Livestock Sector	<ul style="list-style-type: none"> • Qualified Livestock Extension Officers • Presence of 177,493 indigenous cows; 79,688 goats; 241,103 chicken/poultry; 2,136 pigs; 19,336 sheep and 815 donkeys • Livestock facilities (12 dips), 2 slaughter slabs, 4 Livestock markets, 9 crushes and 2 water 	<ul style="list-style-type: none"> • Inadequate veterinary services /infrastructures • Disease outbreaks like anthrax, black quarter, new castle disease, rabies, ECF, Babesiosis, Anaplasmosis, etc. • Low productivity of local breeds

CRITERION	STRENGTH	WEAKNESS
	<ul style="list-style-type: none"> troughs) Pasture supporting soil/suitable for grazing (179,593 Ha) Tsetse fly free areas Willingness of villages to adopt modern livestock farming 	<ul style="list-style-type: none"> Poor pasture management system Insufficient livestock products' processing infrastructure
Industry, Trade and Investment	<ul style="list-style-type: none"> Presence of 1,059 licensed and 354 unlicensed businesses. The council has 117 macro and small industries, 77 village market for hawkers ("machinga"), 5 auction market or livestock market and 1,000 registered livestock businessmen and about 361 unregistered. Presence of small-scale industries such as Milling, carpentry, oil extraction, metal work and tailoring. Willingness and readiness of the community to adopt advanced business technologies/ Use of e-commerce 	<ul style="list-style-type: none"> Budget constraints for land survey and compensation. Lack of planned and established market area Inadequate reliable/consistent/unwavering revenue generating investment Inadequate resources for newly identified and existing revenue projects' development
Natural Resources	<ul style="list-style-type: none"> Willingness of the community to participate in conservation, management, and sustainable use of wildlife, Presence of qualified staffs to conduct patrols and enforcing laws, regulations, and various guidelines related to wildlife conservation, protecting the lives and property of citizens from destructive and dangerous wildlife. Presence of natural forest resource Local communities' involvement in forest conservation and tree planting activities. Presence of staffs to controls illegal harvesting of forest produce Presence of Beekeeping section responsible for coordinating of Beekeeping activities in the district. Presence of 25 beekeeping groups with 1000 traditional Beehives and 1,351 Ushetu modern Bee Hives. Natural regeneration of vegetation Suitable area for bee keeping Presence of natural forest reserve 	<ul style="list-style-type: none"> Lack of weapons (for wildlife control) and limited budget Failure to apprehend by-laws defiant Forest fires Forest encroachment by human activities Inadequate participation by communities in bee-keeping More than 95% of the communities use wood fuel for domestic energy. The forest resources need sustainable management for the benefit of the present and future generations. Insufficient timber processing facilities Insufficient market coordination for forest products
Land use & Human	<ul style="list-style-type: none"> High demand for plot and industrial development 	<ul style="list-style-type: none"> Inadequate equipment for land use plans/ town plans

CRITERION	STRENGTH	WEAKNESS
settlement	<ul style="list-style-type: none"> • Presence of Total Station machine for plot survey • Growing demand for town planning • Land use planning personnel availability • Land use plan in place for 20 out of 112 villages 	<ul style="list-style-type: none"> • Inadequate transport facilities • Budget constraints to facilitate land use and settlement plan implementation • Only 20 out of 112 villages without land use plan
Water Sector	<ul style="list-style-type: none"> • Presence of (15) Water Borehole providing Service through Piped systems • Presence of (389) Shallow wells • Presence of (4) registered VBWSO's (<i>Chui; Nyabuki; Mwanya and Igwamanoni</i>) • Presence of Natural Water resources 	<ul style="list-style-type: none"> • Inadequate water distribution network and points • Old age for some of water schemes • Decrease in water sources due to climate changes
Works Sector	<ul style="list-style-type: none"> • Availability of 1,029.93 Kms of road network (2 Km tarmac, 399 Km of gravel and 628 Km is earth) • Availability of qualified personnel • Availability of road work equipment (1 Excavator; 1 Roller; 1 Grader; 1 Lowbed Vehicle) • 2 Tractors and one Lorry 	<ul style="list-style-type: none"> • Lack of road maintenance knowledge to the villagers • Frequent maintenance for gravel and earth - road networks resulting from floods
Gender setting and Community Development	<ul style="list-style-type: none"> • Higher leadership posts in Ushetu District council are held by women (the District Commissioner and the Director); • Two (2) divisions and one (1) unit out of eighteen (18) are also led by women (CAHRO, CPEO and CLO); • 3 out of 112 village chairpersons are women, • There are 5 women out of 20 WEOs, • 10 out of 112 Village Executive Officers are women. • 436 Active youth and women economic groups • 284 Village community microfinance banks (VICOBA & SACCOS) • Presence of 6 community development staff at ward level 	<ul style="list-style-type: none"> • Lack of reliable transport facilities • Unstable NGOs and CBOs operating in the council • Inadequate personnel down to ward and village level
Administration and good governance	<ul style="list-style-type: none"> • Presence of new HQ offices building • Presence of 2,044 trained and qualified staffs • Presence of 95 working PoS equipment for revenue collection • Increasing trend of Own source revenue collection efficiency and effectiveness from 66.5% in 2020/2021 to 81.1% in 2022/2023 • Presence of 36 reliable revenue sources • Presence of taxable business communities 	<ul style="list-style-type: none"> • Inadequate ICT facilities • Inadequate staffs and office facilities (furniture, and other office fittings) • Inadequate sustainable and stable own source revenue sources • Inadequate knowledge for maximum utilisation of PoS equipment in revenue collection • Presence of 84 non -working PoS

3.2.2 Opportunities and Challenges

Opportunities and challenges are mostly external factors surrounding the council's area of jurisdiction. Opportunities refers to those factors if exploited may hasten development pace for the council. They are the trend occurring neither initiated from within nor uncalled for but favourable and can facilitate success. These includes change in government policies in favour of our side, change in social pattern, population profile as well as change in life style, demand, change in technology, new partnership, etc. Table below are the opportunities and challenges surrounding Ushetu District council in its day to day operations.

Table 3. Development Trend, Opportunities and Challenges for Ushetu District Council

Desired Trend	Opportunities	Challenges
Improved agricultural sector productivity	<ul style="list-style-type: none"> • Availability of development partners and NGOs which support agriculture activities • Increasing agricultural product demand • Well organized cooperative society in the tobacco crop farming • Availability of private partners for value addition 	<ul style="list-style-type: none"> • Budget constraints • Unstable agricultural product markets/pricing system • Inadequate facilities and qualified village extension staff • Unpredictable weather changes • Emerging farmers' conflicting land use priority
Improve Livestock sector productivity	<ul style="list-style-type: none"> • Presence of livestock markets • Increasing livestock product demand 	<ul style="list-style-type: none"> • Budget constraints • Climate changes • Disease outbreak
Improve Industry, Trade and Investment Environment	<ul style="list-style-type: none"> • Presence of institutional, fiscal policies, legal and regulatory frameworks • Promoted trade domestically value-added goods and services and development of national brand for Tanzanian's product 	<ul style="list-style-type: none"> • Frequent changes of policies and legal regulatory • International Trade barriers like wars, inflation, oil price fluctuation etc • Low technology in production and processing of products • Trade conditions in world market
Quality Education provision	<ul style="list-style-type: none"> • Present of private partners • Presence of supporting programmes • Growing e -learning facilities • Willingness of the community to participate 	<ul style="list-style-type: none"> • Budget constraints • Poverty and undesirable civilization • Low economic performance
Quality Health services delivery	<ul style="list-style-type: none"> • National health sector policy and programmes • Development partners (NGOs, Multilateral) • Community participation (CHF) 	<ul style="list-style-type: none"> • Budget constraints • Disasters and disease outbreak • Poverty and undesirable culture • Community interaction/Metropolitan & HIV
Sustainable Natural Resources utilisation	<ul style="list-style-type: none"> • Sector policies • Natural vegetative resources regeneration • diversity of natural resource uses/utility (medicine, housing, recreation etc) • Partners 	<ul style="list-style-type: none"> • Uncontrolled harvest of forest • Forest product smuggling • Budget constraints • Natural disasters • Adverse Weather condition/climate changes

Standardised Lands & Environment management	<ul style="list-style-type: none"> • Enough and extensive administrative area • Land use policy • Partners 	<ul style="list-style-type: none"> • Budget constraints • Increased immigration and population increase • Natural disasters
Quality water services provision	<ul style="list-style-type: none"> • Presence of development partners and national programmes • National Policies and strategies • Presence of natural water spring sources in some area 	<ul style="list-style-type: none"> • Budget constraints • Natural disaster (Floods, drought) • Climate changes
Quality works Sector performance	<ul style="list-style-type: none"> • Present of Development partners • National policy 	<ul style="list-style-type: none"> • Budget constraints • Lack of Civil works contractors in the District council's jurisdiction
Positive and just Community Development	<ul style="list-style-type: none"> • Positive social networking/Globalization • Presence of development partners • Gender policy 	<ul style="list-style-type: none"> • Budget constraints • Negative Global dynamics • Social Conflicts
Good Governance & Administration	<ul style="list-style-type: none"> • Presence of national policies; Ruling party manifesto and development guidelines and strategic plan(s) • Good leadership at all levels • Political stability • Presence of trained personnel in job market 	<ul style="list-style-type: none"> • Budget constraints • Changes in leadership and international policies and diplomacy • National, regional and international Economic recession

3.3 Key Issues

The key issues are priority problems that the Council should solve/workout in order to realise its vision. Basing on this context therefore; Ushetu District Council lays down the strategies, tailored in the plan that enables realisation of its dream through a set of flexible mission and targets that guides day to day services delivery performance towards a positive direction. Therefore, the key issues; as narrated here under are identified and established through SWOC analysis techniques (done in part 3.2 above) to fulfil the council's vision and mission statements. In order to fulfil our Vision; the following are the key issues/gaps (derived from SWOC analysis in part 3.2 above), put in a matrix format, with their respective strategies that will be interpolated in execution of the MTEF plan during the 3 years lifespan of the council's strategic plan in each of the respective sectors. These gaps are presented in Table 4 below;

Table 4. Key issues and their counteracting strategies

	SECTOR	KEY ISSUE	STRATEGIES
1	Education	<ul style="list-style-type: none"> • Inadequate facilities in public P/schools (808 classrooms; 1,435 Teachers houses; 210 Teachers offices; 2009 Pupils toilet (767 for Boys; 1,242 for Girl's toilet) • Inadequate facilities in public Secondary Schools; 24 Teachers houses; 66 Teachers toilets; 317 Pupils toilet (145 for boys and 172 for Girls); books and other teaching facilities in public schools • Absence of 6 administration blocks; 18 Hostels • Lack of lighting /electricity to some schools • Inadequate number of 122 science Subjects teachers in schools. • Presence of many uncompleted Community initiated school infrastructures("Maboma")-(94 Classes, 66 staff houses, and 72 latrines etc) 	<ul style="list-style-type: none"> • Sensitising the community to construct more facilities for both pupils and teachers in Schools • Mobilising parents and other stakeholders to support their children in boarding and day schools • Recruiting more staffs and maintaining the existing one by providing various motivations
2	Health Sector	<ul style="list-style-type: none"> • HIV/AIDS prevalence stands at 2.1% • Shortage of 17 health centres, and 77 dispensaries, 82 maternity wards, 198 staff quarters, 19 mortuary buildings etc • Shortage of health staff, equipment and medications (12 Nursing Officers; 38 MOs; 14 HOs; 3 Biomedical technicians; 3 Pharmacists; 4 Assistant Laboratory Technologists; 8 Dental officers; 8 Dental therapists etc.) • Failure of some community members to contribute to Community Health Fund • Currently regional malnutrition rate stands at 28%. • severe underweight ranges from 0.6% to 6.9% while the average percentage is 3% • Inadequate environmental sanitation facilities and dumping site • Presence of 16 uncompleted Dispensary buildings("Maboma"); which are under construction 	<ul style="list-style-type: none"> • Construction of new health facilities • Recruiting more staffs and maintaining the existing one by providing various motivations • Request permission of Recruiting more Health staff and maintaining the establishment • Set regulations and by-laws on Environmental sanitation and public Health • Sensitise the community to adhere to healthy feeding and standards of food intake • Sensitise community to participate in sanitation programme implementation • Strengthening MCH services • Procurement of solid waste transportation facilities • Mobilise the community to take care of the affected and infected people. • Sensitising the community against HIV/A contagion. • Strengthening CTC units in each health facilities.

	SECTOR	KEY ISSUE	STRATEGIES
3	Water Sector	<ul style="list-style-type: none"> • Inadequate water distribution network and points • Old age for some of water schemes • Decrease of water in water sources due to climate changes 	<ul style="list-style-type: none"> • Increase number of reliable water sources, water supply networks and maintenance of old sources • Establishment of Community based water user's association (CBWSOs).
4	Works/Roads infrastructure	<ul style="list-style-type: none"> • Lack of road maintenance knowledge to the villagers • Frequent maintenance for gravel and earth - road networks resulting from floods 	<ul style="list-style-type: none"> • Sensitisation of community to adhere to roads' use and safety regulation (esp. Weight /tonnage limit) • Environmental and natural resources protection to avoid road degradation from earth and storm water movement
5	Agriculture &	<ul style="list-style-type: none"> • Dependency on rain fed agriculture production • Inadequate infrastructure/facilities to support livestock and crop production and management activities • Inadequate agro-processing technology to support agro produce (storage, processing and packaging) • In access to agriculture equipment and inputs for the poor farmers • Uncoordinated agricultural marketing system at village level 	<ul style="list-style-type: none"> • Mobilising farmers and partners to establish irrigation schemes for production of horticultural and food crops • Mobilise farmers to use appropriate farming technology • Promote value addition technology and skills (Processing and preservation)
6	Livestock	<ul style="list-style-type: none"> • Inadequate veterinary services /infrastructures • Disease outbreaks like anthrax, black quarter, new castle disease, rabies, ECF, Babesiosis, Anaplasmosis, etc. • Low productivity of local breeds • Poor pasture management system • Insufficient livestock products' processing infrastructure 	<ul style="list-style-type: none"> • Sensitise livestock keepers to seek advice from extension services provider • Mobilise communities and partners to participate in availing infrastructure like Dips, and veterinary services • Mobilize partners to invest in livestock products processing technology • Introduce improved pasture production and management
7	Lands & natural resource	<ul style="list-style-type: none"> • Lack of weapons (for wildlife control) and limited budget • Failure to apprehend by-laws defiant • Forest fires • Forest encroachment by human activities • Inadequate participation by communities in bee-keeping • More than 95% of the communities use wood fuel for domestic energy. • The forest resources need sustainable management for the benefit of the present and future generations. 	<ul style="list-style-type: none"> • Capacitate Land department with skilled and adequate staff and resources to enhance natural resource management • Sensitise the community on natural resource management • Mobilize community to invest in Medium and Small-Scale Enterprises for natural resource tourism, processing and utilisation (Honey, Timber, medicinal and other products)

	SECTOR	KEY ISSUE	STRATEGIES
		<ul style="list-style-type: none"> • Insufficient timber processing facilities • Insufficient market coordination for forest products 	
8	Lands use and Human Settlement	<ul style="list-style-type: none"> • Inadequate equipment for land use plans/ town plans • Inadequate transport facilities • Budget constraints to facilitate land use and settlement plan implementation • Only 20 out of 112 villages have land use plan 	<ul style="list-style-type: none"> • Allocate informal businesses to formal areas • Capacitate Land department with skilled and adequate staff and resources to enhance land use planning (settlement, open space/garden, public facilities, investment and grazing area)
9	Gender setting and Community Development	<ul style="list-style-type: none"> • Lack of reliable transport facilities • Unstable NGOs and CBOs operating in the council • Inadequate personnel down to ward and village level • Unstable IGAs groups 	<ul style="list-style-type: none"> • Promoting social equity & accountability to the community • Strengthening management skills for IGA groups • Promote livelihood and occupational diversification
10	Industry, Trade and Investments	<ul style="list-style-type: none"> • Budget constraints for land survey and compensation • Lack of planned and established market area • Inadequate reliable/consistent/unwavering revenue generating investment • Inadequate resources for newly identified and existing revenue projects' development 	<ul style="list-style-type: none"> • Identify and available business potentials for investment • Facilitate private sector to invest in the available business potentials • Mobilise resources for public investment
11	Administration & Good Governance	<ul style="list-style-type: none"> • Inadequate ICT facilities • Inadequate staffs and office facilities (furniture, and other office fittings) • Inadequate sustainable and stable own source revenue sources • Inadequate knowledge for maximum utilisation of PoS equipment in revenue collection • Presence of 84 non -working PoS 	<ul style="list-style-type: none"> • Equip ICT unit with appropriate facilities • Avail important furniture and fittings to HQ and lower-level buildings • Sensitise leaders and communities at lower level on revenue collection • Strengthening revenue collection system through use of electronic system • Create new revenue sources • Create staff retention strategy, capacity building and motivation scheme

4.1 Introduction

The Strategic Plan for 2023/2024 - 2025/2026 is the outcome of the review of previous strategic plan i.e. July 2018/19 - June 2022/23 and its pertaining opportunities and challenges in implementing the planned objectives and activities. This Strategic Plan therefore intends to address critical issues/gaps as identified in chapter 3 basing on the performance for the previous strategic plan shown in chapter 2.

➤ Vision statement of the council

.....The Vision of the Council focuses on ***“A community with sustainable livelihood”***.

➤ Mission statement

.....The council intends ***“To provide quality and sustainable services through efficiency and effective use of available resources for sustainable livelihood of the community”***

4.2 Core Values

The core value of the council is “provision of quality services to the community and other development partners” within the framework /parameter of Diligence, Team spirit, Customer focus, Integrity, Accountability, Courtesy and Participatory as well as inclusion.

4.3 Strategic Objectives, targets, strategies and performance indicator

Basing on the above reviews and situation analysis; Ushetu district council still have many of the targets not met. This was caused by many factors including budget constraints, unpredictable calamities like disease outbreak, floods, drought, chance of partner's policies and other uncertainties. This reviewed strategic plan for Ushetu district council therefore is a continuation plan of unmet targets set in the same context of implementing the CCM manifesto, National policies and ministerial guides aiming to realise its vision. The council has strived to set a number of new targets in each of its results areas of operations (division/departmental/subsections and units). These are summarised in tabula form as it is narrated from results area number **4.3.1 to 4.3.16** below.

4.3.1 Result Area 1: Human Resources Management and Administration Division

Strategic Objectives	Target	Strategies	Performance Indicators
C. Improved Access, Quality and Equitable Social Services Delivery.	Conducive working environment to 150 staff improved by June 2026	Build 20 wards and 112 villages offices	Number of wards and villages offices Built
	Qualified staff increased from 2200 to 3,000 by 2026	Employ new staff Train staff through long and short courses	Number of qualified staff
	Working facilities provided to 200 staff by June 2026	Provide working facilities to employees	Number of facilities provided to staff

E. Good Governance and Administrative Services Enhanced	160 Political leaders, 20 ward executive officers, 112 village executive officers empowered on leadership and management skills by June 2026	Conduct training to 160 political leaders, 20 ward executive officers and 112 village executive officers	Number of political leaders, ward executive and village executives trained
	Welfare and conducive environment to 28 councilors ensured by June 2026	Pay statutory benefits to 28 councilors	Number of councilors paid statutory Benefits
	Coordination and management of District administrative activities empowered by June 2026	Conduct supervision on administrative activities at lower levels Coordinate statutory meetings at higher and lower levels	Number of statutory meetings done
	Data cleaning to 2200 employee's information in HCMIS done by June 2026.	Collect documents which shows staff information Correct in HCMIS	Number of Staff information in HCMIS corrected
	Council training on needs assessment by June 2026	Conduct training needs assessment	Presence of council training needs assessment
A. Services Improved and HIV/AIDS infections reduced	HIV/AIDS infection rate reduced from 4.6% to 3% by June 2026	Conduct seminars to staff on HIV/AIDS	HIV/AIDS rate
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Knowledge on negative impacts of corruption to 160 political leaders and 2258 staff impacted by June 2026	Conduct seminars and training	Number of staff and political leaders trained

4.3.2 Result Area 2: Planning and coordination division

Strategic Objective	Target	Strategies	Performance Indicators
C. Improved Access, Quality and Equitable Social Services Delivery	Revenue collection improved from 2.9 billion to 4.8 billion by June 2026	Establishing barriers and conducting patrols for inspection for non-tax payers	Amount of revenue collected
	District council reports submitted to higher Authority timely by June 2026	Coordinating reports preparation and submission	Types and number of reports submitted
E. Good Governance and Administrative Services Enhanced	Facilitating conduction of township meeting by June 2026	- Planning for budget to facilitate the township - Facilitating management skills to the township members	Number of trainings and members facilitated
H. Local Economic Development Coordination Enhanced	Economic Coordination Process Enhanced by June 2026	- Preparing the socio-economic investment profile - Drafting proposals and submitting to the funders	- Status of the investment profile - Number of drafted, submitted and successful proposals

4.3.3 Result Area 3: Agriculture, Livestock and Fisheries Division

Result Area 3.1: Agriculture

Objective	Target	Strategies	Performance Indicators
E. Enhance good governance and administrative services	Working environment and skills to 80 agriculture and livestock extension staffs improved by June 2026	Improving working environment	Employment benefits paid
	Farmers accessing extension services increased from 10,000 to 44,000 by June 2026	Improving extension services to the farmers	Number of farmers received extension services.
	Capacity building on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2026	Conducting seminars to village disaster committees	Number of villages received disaster management trainings and plans
	Cooperative societies accessing financial services increased from 105 to 120 by June 2026	Keep on improving cooperative societies Recruiting new Cooperative societies	Number of cooperative societies accessing financial services
	Agricultural farmers accessing extension services increased from 10,000 to 40,000 by June 2026	Increasing more efforts on agricultural farmers accessing extension services	Number of agricultural farmers accessing extension services
I: Emergence preparedness and disaster management improved	20 Wards and 112 Villages Capacitated on agricultural disaster preparedness and management by June 2026	Capacitate Wards and Villages on disaster preparedness and management Provide Funds and resources	Number of Wards and Villages capacitated

Result Area 32: Livestock and Fisheries

Objective	Strategies	Strategies	Performance Indicator
D. Increased Quality and Quantity of Socio-Economic Services and Infrastructure	Number of livestock farmers groups formed and facilitated to access extension services financial institutions increased from 173 to 500 by June 2026	Increasing sensitization efforts on ensuring livestock farmers on accessing extension services	Number of livestock farmers formed
	Production of fish increased by 20% by June 2026	Improving infrastructures that facilitates more production of fish such as planting of fingerlings in dams and control of fishing activities	Number of fish produced
	Milk production and sales increased from 108,000 liters to 500,000 liters by June 2026	Increasing milk production	Milk liters produced
C. Improve Access, quality and equitable social services delivery	Livestock Infrastructure for 8 Slaughter slabs Improved by June 2026	Construction and renovation of 8 slaughter slabs	Number of slaughter slabs constructed and renovated
	fisheries extension services improved in 15 villages by 2026	Provide education to fisheries extension material and leaflets Provide transport facilities	Number of villages accessed aquaculture fishing extension services
	New fishing farms established in 15 villages by June 2026	Set funds Facilitate establishment of new aquaculture farms	Number of villages with new aquaculture farms
	Livestock farmers accessing extension services increased from 1000 to 4000 by June 2026	Sensitization of farmers to access extension services	Number of livestock farmers accessing extension services

4.34 Result Area 4: Community Development Division

Strategic Objectives	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	Council staff capacitated on HIV/AIDS awareness and support by June, 2026	Training to community Development Staffs on the HIV/AIDS counselling and Testing	Number of staff trained Number of staff Tested.
	Social and behaviour change communication strengthened to 20 wards by June 2026	Design and disseminate targeted messages by using local media outlets (community radio/TV), leaflets as well as theatre and drama performance and official and unofficial gatherings, in the reduction of risky behaviours and access to effective HIV services	Number of leaflets distributed
	20 wards and 112 villages sensitized on HIV/AIDS prevention by June 2026	Promote awareness and sensitize communities on HIV/AIDS through production and distribution of IEC materials in the district and education campaigns using cinema van	Number of wards and villages sensitized
	119 primary school teachers and 24 secondary school teachers capacitated on HIV prevention, SRH, and life skills education and services by June 2026	Allocate funds for capacity building Training teachers on HIV prevention, SRH, and life skills education and services	Number of teachers capacitated
	HIV/AIDS and health clubs established in 119 primary schools and 24 secondary schools by June 2026	Facilitate primary and secondary schools to establish and strengthen HIV and health clubs	Number of secondary schools facilitated
	200 IG groups of PLHIV established and 50 PLHA groups supported with seed money by June 2026	Financial support to people living with HIV/AIDS	Number of PLHIV groups supported
	Condom supply and program strengthened to 20 wards by June 2026	Scale-up condom promotion and distribution interventions	Number of condoms supplied
	15 CSOs and 112 village council committee capacitated by June 2026	Empower community, civil societies, religious and cultural leaders to undertake HIV education, counselling, and education programmes that address risky behaviours and practices	Number of leaders (community, religious and cultural) empowered
	20 wards empowered to address harmful gender and socio-cultural gender-Based violence	Conduct training through Cinema show on HIV/AIDS. Awareness training to Tradition leaders and Influential people on	Number of wards trained Number of Tradition leaders trained

Strategic Objectives	Target	Strategies	Performance Indicators
	by June 2026	harmful cultural practices.	
	Adherence to 15 CTC services improved by June 2026	Allocate funds Facilitate meetings Sensitize community to use CTC services	Number of CTC centres established
	133 multi-sectoral AIDS committees functional by June 2026	Allocate funds Facilitate meetings Supervisory visits and coordination	Number of functional MACs coordinated
	TOMSHA data from 13 CSOs improved by June 2026	Ensure acceleration of the local response by promoting the use of TOMSHA monitoring system	Number of CSOs submitting TOMSHA reports
B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	18 Division and Units staff capacitated on combating petty and grand corruption by June 2026	Conducting training to staff on impact of corruption	Number of people trained
F. Social welfare, gender and community empowerment improved	120 Youth Economic Groups supported with soft loans by June 2026.	Provide soft loans to youth groups.	Number of youth groups financially supported
	120 Youth Economic Groups Trained on entrepreneurship skills by June 2026.	Facilitate training	Number of youth trained
	120 Women Economic Groups supported with soft loans by June 2026.	Train women groups on entrepreneurship skills Provide soft loans women groups.	Number of women trained Number of women groups financially supported
	Improved Social welfare to 20 staff of community development by June 2026.	Provide Staffs subsistence allowance, Housing, sundry expenses.	Number of staff supported
	20 Wards and 112 Villages Children committee established and strengthened by June 2026	Establishment wards and village children committee. Train wards and village children committee.	Number of children committees established Number of children committees trained
	Child protection systems established and strengthened in 20 wards and 112 villages by June 2026	Conduct Refresher training to District, ward and village Child Protection Team on Child protection.	Number of people trained
	Community enabled in joining and forming the economic groups and SACCOS from 2,053 to	Mobilize community on regulation of joining and forming groups/SACCOS Educate community on regulation of	Number of groups/ SACCOS formed

Strategic Objectives	Target	Strategies	Performance Indicators
	5,000 by June 2026	joining and forming the groups and SACCOS	
I: Improve Emergency and Disaster Management	Safety and Rescue Services for 20 Wards strengthened by June, 2026	Facilitate District Disaster Management Committees and Ward Disaster Management Committees	Number of wards facilitated
		Support people/Organization who are affected by disaster	Number of people/Organization supported
H. Social Welfare, Gender and Community Empowerment Improved	Number of vulnerable children receiving social protection increased from 506 to 12,135 by June, 2026	Mobilizing the community to support vulnerable children Provision of CHF cards	Number vulnerable children protected
	8 National divisional ceremonies enhanced by 2026	Involving stakeholders	Number of ceremonies done successfully
	Gender balance in all aspects promoted from 15 % to 50% by June 2026	Creating community awareness Promoting modern technology	Percentage of gender balance achieved
	Women working hours reduced from 13 to 8 by 2026	Promoting modern technology Creating community awareness	Working hours reduced
	Involvement of women in economic activities increased from 22 % to 100 % by June 2026	Creating awareness to women Facilitating the formation of women economic groups Supporting women with simple loans	Percentage of women economic groups supported
	Involvement of youth in economic activities increased from 35,052 to 84,768 by June 2026	Creating awareness to youths Facilitate formation of youth economic groups – Promoting vocational training to youths Supporting youths with simple loans	Number of youths supported
	Number of people with disabilities supported increased from 112 villages of Ushetu by June 2026	Involving stakeholders in supporting people with disabilities Facilitating protection of people with disabilities	Number of people with disabilities supported
A. Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS infection rate reduced from 2.1% to 1.0% by 2026	Conducting HIV/AIDS testing seminars	HIV/AIDS infection rate

Strategic Objectives	Target	Strategies	Performance Indicators
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Anti-corruption awareness raised to 4 TASAF staff by 2026	Conducting anticorruption seminars on laws, rules and regulation	Number of TASAF staff trained
F. Social Welfare, Gender and Community Empowerment Improved	Welfare and working environment to 4 TASAF staff improved by 2026	Providing working tools Mobilizing financial resources Providing statutory benefits	Number of staff provided with good working environment
	Conditional cash transfer to TASAF households' beneficiaries enhanced by June 2026	Visiting poor households Timely payment Mitigating the shifting of poor households Controlling absenteeism of poor households	Number of households graduated from living standards

4.3.5 Result Area 5: Sport, culture and Art unit

Strategic Objectives	Target	Strategies	Performance Indicators
E. Good Governance and Administrative Services Enhanced	Enhance cultural and sports activities in 122 primary schools and 24 secondary schools by June 2026	Set enough funds from financial year budget Sensitization of community and other stakeholders	Number of cultural and sports events facilitated
	Cultural groups, sports team, festivals, competitions in 20 wards coordinated, registered and trained by the year 2026	Solicit funds from stake holders and the government budget	Number of cultural groups, sports team trained
	Sports, Culture and Arts in the community promoted in 112 villages of Ushetu Council by June 2026.	Rehabilitating cultural tourism sites Identifying and nurturing talented people in the society	Number of cultural sites rehabilitated Number of talented people identified and nurtured
	Sports, Culture and Arts in 122 primary and 24 secondary schools by June 2026	Coordinating school competition Identifying and nurturing talented students in schools	Number of schools that attended the competitions Number of talented students identified and nurtured

4.36 Result Area 6: Primary Education Department

Strategic Objectives	Target	Strategies	Performance Indicators
A. Services Improved and HIV/ AIDS Infections Reduced	122 primary school staff capacitated on HIV/AIDS by June 2026.	Conduct HIV/AIDS Awareness sessions. Sensitize on free HIV test.	Number of primary schools teachers capacitated.
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	122 primary school staff capacitated in combating petty and grand corruption in education sector by June 2026.	Educate primary school teachers	Number of teachers capacitated.
C. Improved Access to Quality and Equitable Social Services Delivery	Pass rate in STD IV National examination increased from 80%, to 100% by June 2026.	Facilitate staff to meet daily obligation.	Percentage increased pass rate
	Pass rate in STD VII National examination increased from 71%, to 85% by June 2026.	Facilitate staff to meet daily obligation.	Percentage increased pass rate
	Incentive package and working environment to 1052 teacher's facilitated by June 2026.	Facilitate short and long courses training.	Number of teachers facilitated
	119 primary school grade A teachers trained on reading, writing and counting by June 2026.	Facilitate training	Number of teachers trained
	School infrastructure increased in 119 government primary school by June 2026	Set enough funds from financial year budget	Number of primary schools' infrastructures
	Strengthening school health and sanitation clubs in 119 government primary schools by June 2026	Sensitization of community and other stakeholders Promote and sensitize school health program	Number of schools with improved pit latrines and hand washing facilities Number of SWASH clubs in primary schools
	Increase quality of education leadership, management and monitoring to 119 head teachers by June 2026	Training in policy analysis and strategic planning, monitoring and local accountability; Gender and Disability issues	Number of teachers with competence based on whole school development plan
	Improve teaching/learning environment of 119 government schools by June 2026	Set enough funds from financial year budget Preparation of seminar and short course that enhance to raise competence in all subjects.	Percentage of students passes the exams and ability to read, count and write. Number of pre-primary teachers/facilitators with certified pre-primary training.
	Improve quality of learning and	Allocate funds and	Number of centers

	teaching environment of 20 COBET centers and 20 adult education centers by June 2026	Sensitize community members to be enrolled in the established centers	established
	School based planning and management skills improved to 119 government primary schools by June 2026	Develop and implement systems for monitoring learning achievement and equity in basic education and use of data to improve learning	Percentage of teachers qualified on resource mobilization knowledge and ability to implement.
	Working environment to teachers in 119 government primary schools by June 2026	Construction of 200 classrooms, 270 houses and 76 drop holes by setting funds in every financial year	Number of classes, houses and drop holes constructed
	417 sport grounds Constructed in 122 Primary schools by June, 2026.	Mobilize community Reserve area Purchase sport and game materials	Number of sports grounds constructed
D. Increased Quality and Quantity of Socio-Economic Services and Infrastructure	School classrooms increased from 895 to 899 by June 2026	Mobilize community Facilitate fund	Number of classrooms constructed.
	School teachers' houses increased from 219 to 225 houses by June 2026	Mobilize community Facilitate fund	Number of teachers' houses constructed.
	School pit Latrines increased from 1,587 to 1,607 by June 2026	Mobilize community Facilitate fund	Number of pit latrines constructed.
	School desks increased from 23,605 to 23,805 by June 2026	Mobilize community Facilitate fund	Number desks made
	Three vocation training center in 2 divisions constructed by 2026.	Mobilize community Facilitate fund	Number of VTC constructed.
E. Good Governance and Administrative Services Enhanced	119 government Primary School's Head teachers facilitated on Financial Management skills by June, 2026	Facilitate primary school's head teachers	Number of Schools Head teachers facilitated
F. Social Welfare, Gender and Community Empowerment Improved	119 government Primary schools' teachers facilitated in Income generating activities by June 2026.	Provide capital	Number of teachers facilitated

4.3.7 Result Area 7: Secondary Education Division

Strategic Objectives	Targets	Strategies	Performance Indicators
C. Improved Access, Quality and Equitable Social Services Delivery	Pass rate in Form II National examination increased from 93%, to 100% by June 2026	Facilitate staff to meet daily obligation.	Percentage increased pass rate
	Division I-III in form IV National examination increased from 42%, to 55% by June 2026	Facilitate staff to meet daily obligation.	Percentage increased pass rate
	Division I-III for form VI National examination increased from 70%, to 80% by June 2026	Facilitate staff to meet daily obligation.	Percentage increased pass rate
D. Increased, Quality and Quantity of social economic services and infrastructures	Number of classrooms increased from 161 to 400 by 2026	Community and Financial mobilization.	Number of classes constructed
	Number of laboratories increased from 60 to 120 by June 2026.	Community and Financial mobilization.	Number of Laboratory rooms completed.
	Number of teachers house constructed from 62 to 72 by June 2026.	Community and Financial mobilization.	Number of Dormitories constructed.
	Number of Dining halls constructed increased from 1 to 3 by June 2026.	Community and Financial mobilization.	Number of Dining halls constructed.
	Number of secondary schools increased from 24 to 30 by June 2026	Community and financial mobilization	Number of Schools constructed.
	Number of ICT Rooms Increased from 2 to 5 by June 2026.	Community and Financial mobilization.	Number of ICT room constructed.
	Number of administration blocks increased from 5 to 24 by 2026.	Community and financial mobilization	Number of Administration blocks constructed.
	Number of desks increased from 80% to 100% by June 2026.	Community and Financial mobilization.	Percentage of Available desks
	Learning and teaching environment improved to 85% by June 2026	Community and Financial mobilization	Adequate learning and teaching facilities
E. Good governance and Administrative services enhanced	Capacity building to 24 secondary school done by June 2026.	Financial mobilization.	Number of teachers trained.
	Capacity building to 24 school boards done by June 2026.	Financial mobilization.	Number of school board empowered.
	Number of drop outs in secondary schools decreased to 10% by June 2026.	Community sensitization on importance of education.	Percentage of dropout.
I. Emergency and Disaster Management Improved	Disaster management training to 24 secondary school teachers facilitated by June 2026	Prepare training package Facilitate trainers for disaster management	Number of teachers trained
C. Improved Access, quality and Equitable social services delivery	Monitoring and close supervision improved by June 2026.	Financial mobilization.	Monitoring and supervision improved.
	Sports and Games budget for UMISETA rose from 0% to 90% by June 2026	Financial mobilization	Percentage of funds raised

Strategic Objectives	Target	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Positivity rate of HIV/AIDS reduced from 2.4% to 1.5% by 2026	Provide Health Education Distribute ARVs, Conduct psychosocial support. Data quality assurance to the HIV/AIDS done. Conduct supervision on Care and Treatment sites. Conduct Operation study.	Prevalence rate of HIV/AIDS
	Percentage of Mother to child Transmission reduced from 3.6% to 2% by 2026	Conduct training Procure ARVs Monitors clients condition Conduct Community awareness	Transmission rate mother to Child
	HIV/AIDS Counseling and testing rate increased from 20.6% to 70% by 2026	Conduct Counseling Conduct Testing Conduct Health Education. Conduct training.	Rate of counseling and testing
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption education among health staff enhanced by June 2026	Pestering of anticorruption materials. Conduct anticorruption education. Conduct Seminars.	Percentage of corruption events
C. Improved Access, Quality and Equitable Social Services Delivery	Shortage of Infrastructures for Health Reduced from 65% to 50% by 2026	Construct District Hospital. Construct Health Centre Construct Dispensaries Construct Staff Houses.	Number of infrastructures available.
	Number of Maternal death rate reduced from 4 to 0	Conduct Training Procure Medicine /Medical supplies Assure Referral system -Conduct Data quality Conduct Supervision Construct Comprehensive emergency Obstetric and new born care. Establish Blood bank	Maternal mortality rate
	Infant Mortality Rate reduced from 52/1,000 to	Mentoring and Coaching; ensure availability of supplementary Medicines, Medical Supplies, equipment and Diagnostic facilities; Rehabilitation of Pediatric units;	Infant mortality rate
	Community health workers trained on Maternal, new borne and child health from 10% to 47% by June 2026	Undertake capacity needs assessment; develop capacity building plan; identify service provider to conduct capacity building	Number of community health workers trained
	vaccination services increased from 82 to 100 by June 2026	Enhancing access to immunization services; promote outreach services for vaccination; and promote public	Percentage of measles vaccination coverage

		education about vaccination	
	Institutional deliveries Increased from 82% to 98% by 2026	Change altitude Procure medical equipment. Provide Health Education. -Conduct Community awareness Establish Laws against home deliveries	Percentage of Institutional deliveries
C. Improved Access to Quality and Equitable Social Services Delivery	Rate of malnutrition reduced from 27% to 20% by 2026	Conduct Supervision and Data collection Establish Nutritional Unit Conduct Community awareness Conduct Nutritional Assessment. Supply nutritional supplements	Percentage of malnutrition
	Prevalence of malaria reduced 15.4% to 5% by 2026	Distribute Insecticide treated nets. Conduct data Quality Conduct Supportive supervision supply medicines Supply Laboratory supplies Conduct Trainings Conduct community awareness	Percentage of malaria Prevalence
	Shortage of tracer/ Essential medicine reduces from 6.5% to 4% by 2026	Order R&R timely. Conduct Medicine audit	Percentage of availability of medicines
	Under five deaths reduced from 14 to 5 by 2026	Conduct Training to the health care workers Procure medicines/Medical Equipment for under five.	Under five mortality rates
	Neonatal death rate reduced from 7 to 0 by June, 2026.	Conduct Trainings Conduct Data Quality Assessment Conduct mortality review meetings. Procure medicines/Medical Equipment for under five.	Neonatal Mortality rate
C. Improved Access, Quality and Equitable Social Services Delivery	Infant death rate reduced from 1 to 0 live births by June 2026.	Conduct Trainings Conduct Data Quality Assessment Conduct mortality review meetings. Procure medicines/ Medical equipment for under 5	Infant mortality rate
	Detection rate of TB cases increased from 86% to 100% by June 2026.	Conduct Trainings Conduct Health Education Supply anti TB Conduct data quality assessment	detection rate
	Coverage of household with latrines increased from 78% to 85% by 2026	Conduct Community awareness Establish by laws conduct inspection	Percentage of household with improved latrines
	CHF enrollment Increased from 24% to 50% by 2026	Conduct community sensitization. Conduct enrollment Supply adequate medicines	Percentage of CHF enrollment

	Uptake of family planning increased from 31.2% to 60% by 2026	Conduct outreach Supply Family planning commodities. Conduct training Conduct Community awareness.	Percentage of family planning uptake
	Coverage of Immunization mainly the proxy – indicators increased from 127% to 98% by 2026	Conduct outreach Conduct vaccination. Conduct community awareness Conduct trainings	coverage of immunization
	Shortage of tracer medicine reduced from 6.5% to 3% by 2026	Order timely Distribute medicines. Conduct Medicine audit	Tracer medicines availability
	Shortage of Human resources for health reduced from 54.6% to 35% by 2026	Provide incentives. Provide statutory benefits Conduct promotion	human resources available
	Capacity on management of Emergency/Disaster preparedness and response strengthened from 40% to 60% by 2026	Conduct Meetings Respond to Emergences	management level of Emergency/Disasters
	Organization Structure and Institutional Management at all levels strengthened from 65% to 80% by 2026	Pay utilities Conduct PPM of vehicles Conduct procurements.	Institutional Performance level
	Prevalence of Schistosomiasis of school children reduced from 14% to 10% by 2026	Conduct community awareness Conduct treatment Health Education	Prevalence of Schistosomiasis
	Detection rate of mental disorder increased from 0.1% to 0.3% by 2026	Conduct Trainings Conduct Treatment Supply Medicines	Mental Health problems detected
C. Improved Access, Quality and Equitable Social Services Delivery	Social services and protection to vulnerable groups increased from 60% to 70% by 2026	Conduct Trainings conduct community awareness Establish social service centres. Provide care to social services issues.	vulnerable groups served
	Health Promotion strengthened from 45% to 75% by 2026	Conduct awareness Conduct Trainings.	Health centres performance
	Prevalence of non- communicable Diseases decreased from 3% to 1% by 2026	Conduct training, Health education and community awareness	prevalence of Non communicable diseases
	Primary and Referral health system strengthened from 45% to 80% by 2026	Procure ambulances Conduct trainings	Health System's performance
	Increasing number of Facilities with 5 stars from 0 to 45 by 2026	Construction of Infrastructures.	Number Of Health facilities with 5 stars

4.3.9 Result Area 9: Finance and Accounting Unit

Objective	Target	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Staff of finance capacitated on HIV/AIDS Infection Reduction by June 2026	Budget fund for training Mobilize fund from stake holders Involve health department	Number of staff members trained about HIV/AIDS Infection
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Finance unit staff Capacitated on combating petty and grand corruption by June 2026	Conducting training to staffs on impact of corruption	Number of staff trained
E: Enhance Good Governance and administrative services	Conducive working environment to finance staff improved by June 2026	Motivate employees by Paying employees statutory benefits	Finance staff employees motivated
	Monthly financial reports timely prepared by June 2026	Allow employees to work extra hours and pay them extra duty allowance	Number of report prepared
	Final accounts report prepared on timely basis in accurate form ensured by June 2026	- Prepare Monthly and Quarterly trial balances - Train finance staff on IPSAS and other financial standards	Number of monthly and quarterly report prepared
	Revenue collection improved from 3.4 billion to 4.8 billion by June 2026	- Allocate specific transport for revenue collection and supervision purpose - Ensure availability of points of sale (POS) to cover wide area of collection	Amount of revenue collected

4.3.10. Industrial, Trade and Investment Division

Objective	Target	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Trade and investment Staff capacitated on HIV/AIDS Infection Reduction by June 2026	Budget fund for training Mobilize fund from stake holders Involve health department	Number of staff members trained about HIV/AIDS Infection
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Trade and investment unit staff Capacitated on combating petty and grand corruption by June 2026	Conducting training to staffs on impact of corruption	Number of staff trained
H. Local Economic Development Coordination Enhanced	Conducive business environment for investors enhanced by June 2026	conduct seminars, training, business forum to all business stakeholders	Performance level of business community
E. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Business licensee provision system improved by June 2026	To prepare seminars and business trainings/forums	- Number of business licenses issued to traders - Number of business training conducted.
	Petty trading centers and 5 markets constructed by 2026-	Mobilize stakeholders to invest in the project	Number of trading centers and markets constructed and in use
	New revenue sources established by June 2026	- Sensitize community for construction of market shop - Use own source collection to fund the project - Prepare write ups to seek other sources of fund and donors to fund the project	Number of new revenue sources established
C. Improved, Access, Quality and Equitable Social Services Delivery	Industry, Trade and investment activities improved by June 2026	Prepare Training of production of various raw materials of industrial use to farmer, live stocker and other stakeholders Conduct business exhibitions, seminars, training, business forum to all business stakeholders	Number of business stakeholders trained. Business exhibition done - Area of land (acres) acquired for investment.

4.3.11 Results Area 11: Natural Resources and Environmental Conservation Unit

Strategic objective	Target	Strategies	Performance indicator
A.Services Improved and HIV/AIDS Infections Reduced	Natural resources staff trained on HIV/AIDS prevention by June 2026	Fund allocation from the financial year budget. Donors fund.	Number of natural resources staff trained.
B. National Anti- Corruption Implementation Strategy Enhanced and sustained	10 meetings on Anti-Corruption services conducted to natural resources staff by June 2026	Allocate enough funds from financial year budget	Number of meetings conducted Corruption events level in the council
C. Access to Quality and Equitable Social Services Delivery Improved	Welfare and working environment to 9 staffs improved by June 2026	Providing statutory benefits	Number of staffs with improved working environment
D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased	Awareness on land and natural resources management to 20 wards enhanced by June 2026	Conducting trainings and meetings on land resource management	Management level of land and natural resources
G. Management of Natural Resources and Environment Enhanced and Sustained	Honey production increased from 20 tons to 50 tones by June 2026	Mobilizing the community Buying modern bee hives Writing proposals	Amount of honey produced
	30 beekeeping groups trained on modern beekeeping techniques by June 2026	Mobilizing the community Formulating beekeeping groups Capacity building Providing modern beekeeping equipment	Number of groups trained
	Annual Seedlings production increased from 500,000 to 1,500,000 by June 2026	Establishing nursery seedlings	Number of seedlings produced and planted
H. Local Economic Development Coordination Enhanced	Wildlife conservation and management awareness meetings carried out in 112 Villages by June 2026	Allocate funds from financial year budget Sensitize Community to participate wildlife conservation	Wildlife conservation level
	Environment impact assessment in 20 wards conducted by June 2026	Mobilizing human and financial resources Collecting required materials	Assessment results

4.3.12. Result Area 12-Environmental Sanitation and Cleansing Unit

Strategic Objective	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Unit staff trained on HIV/AIDS prevention by June 2026	Fund allocation from the financial year budget. Donor's fund	Infection rate
B. National Anti-Corruption Implementation Strategy Enhanced and sustained	Anti-corruption awareness to staff raised by June 2026	Providing awareness seminars	Corruption events
E. Good Governance and Administrative Services Enhanced	Welfare and working environment to environmental unit staff improved by June 2026	Planning and budgeting for statutory benefits Mobilizing resources	Staff's Working Environment status
	Advocacy and sensitization to councilors, CMT, wards environmental committees on environmental management issues conducted by June 2026	Preparing IEC materials Mobilizing both human and financial resources	Governance status in the council
G. Management of Natural Resources and Environment Enhanced and Sustained	Dumping sites established in 12 growing centers by June 2026	Conducting EIA and Mobilizing resources and Community engagement	Number of dumping sites established and Waste management status
	Solid waste management facilities enhanced by June 2026	Budgeting for Solid waste management facilities	Number of solid waste management facilities
	Environment Impact Assessment in 20 wards conducted by June 2026	Mobilizing human and financial resources Collecting the required materials	Number of wards accessed

4.3.13. Result Area 13: Legal Services Unit

Strategic Objectives	Target	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	HIV/AIDs Infection rate reduced from 2.1% to 1.5% By 2026	Providing seminars Testing of HIV/AIDs	Percentage of HIV/AIDs rate reduced
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Ant-corruption awareness raised to 2 legal offers by 2026	Providing seminars Providing laws, rules and regulations	Number of staff trained Corruption events
E. Good Governance and Administrative Services Enhanced	Working environment of 2 legal staff created by 2026	Providing office consumables, statutory benefits and skills	Working environment status
	20 Ward tribunal capacitated on disputes resolution by 2026	Conducting seminars, and providing directives and law books	Number of tribunal members sensitized

	20 Offices for Ward Tribunal and Village Land Tribunals constructed by 2026	Mobilizing the community Mobilizing the financial resources.	Number of Ward and village tribunals constructed
	Ward Tribunal work environment enhanced by 2026	Mobilizing financial resources	Number of members paid the allowance
	Accessibility to Legal services increased from 50% to 90% by June, 2026	- Preparing by-laws - Creating village and ward tribunals - Mobilizing community	Percentage of accessibility to legal services

4.3.14. Result Area 14: Procurement Management Unit

Strategic Objectives	Target	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections reduced	HIV/AIDS infection rate reduced from 2.1% to 1% by June 2026	Providing training seminars on HIV/AIDS and testing	HIV/AIDS rate
B. National anti-corruption implementation strategy enhanced and sustained	Awareness to procurement and supplies staff on the impact of corruption on daily duties created by June 2026	Conducting anti-corruption trainings to staff relying on rules and regulations	Number of staff trained Corruption events
E. Good governance and administrative Services enhanced	Welfare and Working environment to procurement and supplies staff improved by June 2026	- Providing working tools - Mobilizing financial resources	Working environment status
	Procurement and supplies procedures in the district adhered by June 2026	-Adherence to Procurement and supplies Act and regulations	- Adherence to Procurement Procedures

4.3.15. Result Area 15: Information Technology Communication Unit

Strategic Objective	Target	Strategy	Performance Indicators
C: improved Access, Quality and Equitable social services delivery	Adherence to various Information Systems' policies and regulation strengthened by June 2026	Empowering users toward the use of various information systems.	Users satisfaction level
E: Good Governance and Administrative Services Enhanced	Capacity building to ICT staffs conducted by June 2026	Mobilizing resources and planning into coming financial years	Performance level of trained staff
	Statutory benefits to ICT staffs improved by June 2026	Planning and budgeting for statutory benefits	Number of staffs benefited
I. Emergency and Disaster Management Improved	Conduction of quarterly ICT Steering Committee Meeting by June 2026	Enforcing ICT steering Committee Meeting to ensure ICT are aligned with business process	Number of steering committee meetings conducted.

4.3.16 Result Area 16: Internal Audit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Audit staff Unit trained on HIV-AIDS issues by June 2026	Train staff on HIV-AIDS issues	Number of staff trained
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Audit Staff trained on Corruption fighting by June 2026	Facilitate the staff on corruption fighting. Create awareness to staff on ethics and conduct/ adhere with public code of ethics.	Number of Staff trained Corruption level
	Increase efficiency and effectiveness of internal management systems by June 2026.	Regular auditing	Number of audit findings
E. Good Governance and Administrative Services Enhanced	100% projects documents required for auditing submitted timely by June 2026	Establish audit plan Conduct Monitoring and Evaluation Reporting	Number of project documents submitted timely
	Risk Management policy prepared and reviewed by June 2026	Analyze the document Present recommendations	Approved and reviewed risk management policy document
	Risk policies (Risk Management Frame work and Fraud Prevention Plan) Prepared and implemented by June 2026	Train on how to prepare risk policies Follow up Assess	Risk policies and Fraud prevention plan prepared
	Quarterly Internal audit reports submitted by June 2026	Conduct audit Follow up Train	Internal audit report submitted
	Audit Committee Ensured to execute its functions by June 2026	Conduct meetings and training of Audit committee	Audit committee performance

4.3.17. Infrastructure, Rural and Urban Development Division

Strategic Objective	Target	Strategies	Performance Indicators
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	New Council Road Network opened by June 2026	Resource mobilisation	Length of new road networks constructed
	Monitoring of council's infrastructures ensured by June 2026	Regular site visit	Quality and number of infrastructures built
E. Good Governance and Administrative Services Enhanced	Regular maintenance of plants and transport equipment ensured by June 2026	- Preparing budget - Managing contract	Performance of transport equipment
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Twenty staff quarters constructed by June 2026	Preparing the budget	Number of staff quarters constructed and used

4.3.18. Result Area 18: Government Communication Unit:

Strategic objectives	Target	Strategy	Performance indicator
A: Improve services and reduce HIV (AIDS) Infection Reduced	Unit staffs trained on HIV/AIDS Prevention by 2026	Prepare budget Train staff on HIV/AIDS prevention	Number of staff trained on HIV/AIDS prevention.
B: Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	Unit staffs capacitated on combating petty grand corruption by 2026	Prepare budget Train staff on capacitated on combating petty grand corruption	Number of staff capacitated on petty corruption Corruption events
C.Enhance good Governance and Administrative Services	Unit staffs trained under professional course by 2026	Carry out regular GCU Basic training	Trained staffs performance
	500 posters, 200 flyers and 800 short videos published annually by 2026	Prepare budget for publication of flyers, posters and videos	Number of posters, flyers and short video published.
	Council's newspaper established by June 2026	Mobilize resources	Council's newspaper available
	Council radio coverage to the community established by 2026	Mobilize resources Write proposals	Radio coverage

4.4. Funding strategies

Ushetu District council has continuously been improving revenue collection and management so as to increase its capacity to perform its core function of providing services to the community. This is the prior strategy towards fund mobilisation and it will involve investing on new sources creation, emphasising community participation in development activities and improving financial management. This will also strategically build trust by the Central government as well as strengthening collaboration and tie with other internal and external development partners/agencies in soliciting support to fasten community development.

Ushetu district council is endowed with natural resources ranging from minerals to forestry products to which a variable number of investors are working in. This is another window whereby if proper engagement is done they are probable for them to support development as their community Social Responsibility (CSR) or as their area of interest as Community Social Investment (CSI). In the context of the above Ushetu DC plans to mobilise development fund through improvement of Own source revenue, Sensitizing community to volunteer participation, attract investors and business community to invest in the area, as well as improving management of Government's and partner's fund so as to build trust and continued development support. Currently the council is receiving support from the Central governments and its external allies (Foreign government allies, World Bank and other international agencies); Investors (CSI /CSR); Faith based Organisations(FBOs), Business community as well as farmers and individuals.

5.1 The Purpose

This chapter shows how the results envisaged in the Ushetu District Council Strategic Plan will be measured as well as the benefits accrued to its clients; the community and other stakeholders. The framework shows the Objectives, Target outputs/ service outcomes, as well as their respective indicators. The results framework is the basis upon which various interventions will be measured/determined in the course of the executing the strategic plan leading to achievement of the objectives.

5.2 Implementation

The District Executive Director (DED), who is the Chief Executive Officer of the Council shall be responsible and accountable for the implementation of the Ushetu District Council's (2022/2023 – 2025/2026) Strategic Plan. DED will be an overseer for the strategic plan implementation, monitoring and evaluation process with the support of the Management team and shall regularly report to the Full Council with regards to the Plan implementation and its overall performance. For the successful coordination of all 19 services areas, the Planning, Statistics and Monitoring Department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic plan. Thus, the respective Departments and Units/Sections shall be responsible for the day to day implementation of the Strategic Plan activities with a helping hand from the key stakeholders from within and outside the District.

5.3 Monitoring

Monitoring will provide essential feedback mechanisms within the adaptive management framework to keep the strategic plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of the Ushetu District Council's strategic plan will include both simple observation of the results and systematic data collection, to provide a basis for periodic evaluation of the plan. Therefore, monitoring the implementation of the plan shall be a continuous process. Its objectives shall include the following:-

- a) Determine whether implementation is focused on the fulfillment of the vision and mission of the District Council
- b) Facilitate review of the implementation process
- c) Facilitate feedback to management which is necessary for decision making
- d) Ensure strategic objectives are being accomplished within the expected timeframe and taking necessary measures timely
- e) Ensure activities are carried out as planned, and that any deviations are corrected promptly
- f) Ensure that financial discipline as a cornerstone for proper and prudent use of resources is sustained.

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented to the organs representing Ushetu District Council Community including the CMT and the standing committees. Apart from reporting at the various Council committees, there shall be one internal review meeting which will be conducted annually, bringing together the representative of all internal stakeholders to review the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan. Process and Instruments for Monitoring Performance of the Strategic Plan includes; monthly progress report, quarterly progress report, annual progress reports, annual performance assessment, performance agreements and individual staff appraisal.

5.4 Evaluation

In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period. Matching activity funding against implementation, evaluation and review; it is recommended that the evaluation exercises are conducted at the end of the financial year. Mostly, evaluations is recommended to be done at the mid-year and the final evaluation at the end of the year for immediate and short term results for the projects while post evaluation is recommended to be done after program closure to determine impacts resulting from the program. During evaluation, performance indicators or evidence that shows the extent of the strategic plan implementation progress will be used. These will form a milestone to determine success or failure of the plan. Performance indicators as a unit of success will be both quantitative and qualitative. Process and referral instruments for evaluating performance of the strategic plan will include; annual progress reports, mid-term review of the strategic plan, special evaluation of the plan, performance agreements and individual staff appraisal.

5.5 Review

Plan review is important in order to remain focused in realizing the Ushetu District Council core missions, strategic objectives, targets and therefore stay in the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of the next plan implementation. There shall be minor plan reviews annually, medium plan reviews after one and half years and a major Plan review after five years.

5.6 Strategic Risks Management and Mitigation Measures

Both internal and external events and scenarios that can inhibit Ushetu District Council's ability to achieve its strategic objectives represent strategic risks, which are the focus of strategic risk management. Strategic risk management can be defined as the process of identifying, assessing and managing the risks associated with the organization's business strategy. As part of its risk management activities, the Council shall conduct annual review of risk factors that may have an impact on its ability to achieve strategic outcomes. Risk factors change over time as a result of changes in different factors such as changing national and international policies for economic, social, political, technological and other conditions that directly impact the operations of the council.

A systematic approach to managing risks throughout the whole organization's plan implementation period by identifying, assessing, understanding, acting on and communicating risk issues shall be enforced. Working in achieving its objectives in a rapidly changing world, Ushetu District Council needs an integrated organization-wide approach to manage uncertainty. However, adopting such an organization-wide approach to risk management is a continuous, pro-active and systematic process to managing risk implies a significant change in council's management culture at all levels. Risk management requires a clear delineation/definition of roles based on existing hierarchy, responsibilities and areas of work. It has to be understood as a collective responsibility of the anticipation and management of risk to everyone's concern. It presupposes the strengthening of existing analysis, management and communication capacities and calls for the need to set up and implement preventive mitigation and reactive plans. Systematic management of risk at all levels of the District council and at each stage of programming will improve planning efficiency and service delivery, and will allow better and more reliable decision-making. Risk management therefore will form an integral part of the strategic plan implementation and results based management.

Table 5: Anticipated Risk Description and Mitigation Measures

SN	Risk Description	Mitigation Measures
1	Unavailability of adequate financial resources to support implementation of set targets and strategies	Institute effective and efficient revenue collection system and effective control mechanisms over expenditures
2	Inadequate financial controls and procurement processes resulting in inefficiency, and possibility of fraud and non-compliance to legislation	<ul style="list-style-type: none"> • Establish adequate (efficient and effective) financial controls • Apply appropriate procurement processes • Periodic examination of financial controls and procurement processes
3	Inadequate human capital management (attraction/hiring, retention, development and succession planning/coaching)	<ul style="list-style-type: none"> • Improve reward system • Improve recruitment processes • Undertake TNA and set budgets for the implementation of staff development plan
4	Inadequate performance management and measurement systems resulting in failure to achieve established annual targets	<ul style="list-style-type: none"> • Translation of strategic plan targets into annual plans and budgets • Period comparison of actual performance with the planned targets • Establishment of comprehensive performance management system
5	Failure of the service providers to adhere to set legislations, regulations and by laws such that quality services and goods are compromised.	<ul style="list-style-type: none"> • Periodic inspection to ensure adherence to prescribed standards and legislations • Taking appropriate actions to prevent violation of regulations • Sensitization of service providers and users on the requirements of the set legislations, regulations and by laws
6	Inappropriate external audit report resulting in reputational risk	<ul style="list-style-type: none"> • Effective internal audits • Implementation of internal and external audit recommendations
7	Political interference that involve infringement of the mandate of the Council	<ul style="list-style-type: none"> • Sensitization of all stakeholders including politicians on the legal mandate of the Council
8	Inadequate collaboration between the Council and the key stakeholders such as utility agencies, TARURA etc.	<ul style="list-style-type: none"> • Sensitization of the key stakeholders • Strengthening collaboration mechanisms and working relationship
9	Economic instability which involve direct impact on Council's operations leading into shortage and delay disbursement of funds	<ul style="list-style-type: none"> • Establishment of the diversified sources of funds • Consideration of all micro and macro-economic factors in annual plans and budgets

5.7 Assumptions

The successful implementation of the Second Strategic Plan requires effective mobilization of sufficient financial and non-financial resources. This Strategic Plan is prepared under the following assumptions:

- (i) Continued conducive political and socio-economic environment
- (ii) Planned expenditures and revenues will base on the actual approved figures for each financial year.
- (iii) There will be successive mobilization of sufficient revenues to meet the council's expenditure
- (iv) There will be Continued willingness of stakeholders to support and respond effectively to the implementation of the strategic plan
- (v) There shall be improved conditions for effective staff retention and motivation to implement the plan.
- (vi) The Central government and other development partners will be willing to disburse fund timely
- (vii) Ministries will be available to provide technical support, policies, guidelines and financial
- (viii) There will be a continued harmonious and good leadership at the District council level

USHETU DISTRICT COUNCIL ORGANIZATION STRUCTURE

