

Annex I: Strategic Plan Matrix

STRATEGIC PLAN (2011/12 TO 2015/16) MATRIX

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 8.8 to 1.1 in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from 87 to 150 in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	<ul style="list-style-type: none"> -Improved services to the community - Increased Revenue Collection -Reduced corruption -Democracy Improved 	<ul style="list-style-type: none"> -Number of community complaints decreased. - Amount of Revenue Increased from 87% in the year 2015/16 to 100% 2016. -Number of corruptions events Reduced. - Decreased number of election complaints and nulified election

			<p>Results.</p> <ul style="list-style-type: none"> - Increased Transparency - Increased accountability
	<p>Improved access, Quality and equitable social services delivered</p>	<ul style="list-style-type: none"> - Well grownup children with healthy body and mind. - Improved environmental Health and sanitation. - Improved life status of vulnarable groups. - Improved life status of women, youth and Children. - Nutrition status improved. - Increased adult literacy - Improved Water and sanitation. 	<p>Decreased cases of malnutrition.</p> <p>-Decreased of malaria cases. From..... to.....in the year 2016.</p> <ul style="list-style-type: none"> - Increased use of ITNs (Integrated Treated Nets) among infants, Children and Pregnant Women. - Increased number of CBOs and Private Sector from 4 to 10 in the year 2016. - Number of Registered SMEs Increased. - Increased Revenue collection of SMEs - Credit Worthness - Increased percentage of under 2 years immunized against measles and DPT From 85% to 95% in the year 2016

		<ul style="list-style-type: none"> -Realistic Plan and Budget. -Formalization of SMEs. -Resources allocation ensured 	<ul style="list-style-type: none"> -Improved Public sanitation facilities from to -Improved Private sanitation facilities from 82.3 to 95 in the year 2016. -Number of vulnerable groups identified. -Number of vulnerable accessing social services increased from to..... in the year 2016. -Improved housing for vulnerable groups from to in the year 2016. - Reduced child labour - Reduced gender violence. - Number of Youth and women income generating groups increased from..... to in the year 2016 -Increased number of meals per day from 2 to 3 in the 2016
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			<ul style="list-style-type: none"> -Improved pupils attendency -Improved academic performances. Decreased illteracy Rate from..... to in the year 2016. Increased -Increased percentage of people accessible with clean and safe water from to in the year 2016. -Council data base updated.
	Increased quantity and quality of social services and Infrastructure	Improved socio-economic Infrastructure.	<ul style="list-style-type: none"> -Number of Dispensary increased from 19 to 23 in the year 2016. -Number of Health Centre Increased from 4 to 6 in the year 2016. -Number of Health facilities Renovated by 95% in the year 2016. - New District Hospital constructed in the year 2016. -New sanitory land fill constructed in the year 2016. -Infrastructure Development of SMEs market at Mwahako in the year 2016.

			<p>Network infrastructure installed Council Offices by the year 2016.</p> <p>-Number of Pre primary Centre increased from 76 to 79 in the year 2016</p> <p>Classroom pupils Ratio improved from 1: 72 to 1:45 in Primary Schools.</p> <p>-Classroom Students Ratio improved from 1: 45 to 1:40 in Secondary Schools.</p> <p>-Enrollment Rate for standard one increased from 98% to 100% in the year 2016.</p> <p>-Book Pupils Ratio Improved from an average of 1: 5 to 1:2 by the year 2016</p> <p>-Teachers Pupils Ratio Improved 1:46 to 1:40 by the year 2016.</p> <p>-Completion Rate for Primary and Secondary School leavers increased to 90 to 95 in the year 2016.</p> <p>Enrollment Rate of pupils with disabilities increased from 60% to</p>
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			<p>75% by the year 2016.</p> <p>Number of science laboratory increased from.... to....</p> <p>Desks Pupils Ratio Improved from 1:5 to 1:3 by the year 2016.</p> <p>Number of Toilets in Primary School increased from 980 to 1050 by the year 2016.</p> <p>15 out 45 most wornout Primary School buildings Rehabilitated by the year 2016</p> <p>6 old Secondary School buildings Rehabilitated by the year 2016.</p> <p>4 Public high School established by the year 2016.</p> <p>Attendance and Performance Rate of Students Improved by 5% annually.</p> <p>-Centres for Pupils with disabilities Increased from 4 to 6 in the year 2016.</p> <p>-Involvement of stakeholders in all stages of planning during planning session.</p>
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			<p>-Operalization of D by D.</p> <p>-Construction of New Abbaitor by the year 2016.</p> <p>Three (3) Slaughter slabs Constructed by the year 2016.</p> <p>Three (3) Charco dams constructed in the year 2016.</p> <p>Two (2) cattle dips constructed in the year 2016.</p> <p>Three (3) Irrigation Schemes constructed in the year 2016.</p> <p>Two (2) Gropes Godown constructed at Pongwe and Mabokweni in the year 2016.</p> <p>Two (2) Ward Resource Centres Constructed in the year 2016</p> <p>-Two (2) fish Market and storage facilities constructed in the year 2016.</p> <p>-Routine maintanance,Spot improvement and Periodic maintenance of 602 kms of Road Network completed by the year 2016.</p>
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			<p>400m of culverts constructed by the year 2016.</p> <p>One motor grader procured by the year 2016.</p> <p>3 km of storm water drains constructed by the year 2016.</p> <p>0.5 km of main storm water drains constructed by the year 2016.</p> <p>-14.75 km of asphalt concrete construction and upgraded by the year 2016.</p> <p>- 5.6 km of main storm water drain constructed by the year 2016</p> <p>-13 Gardens and 2 Parks improved by the year 2016.</p> <p>-New bus stands Lorry Parking constructed by the year 2016.</p> <p>-300km Road opened by the year 2016.</p> <p>-8 Piped water supply schemes constructed by the year 2016.</p> <p>-8 Water user entities/water user groups formed by the year 2016.</p>
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			<p>17 Rainwater harvesting structures constructed by the year 2016.</p> <p>Three (3) Community Centres Rehabilitated by the year 2016.</p> <p>New Conference Centre Constructed of by the year 2016.</p> <p>Increased number of Ward Offices from 16 to 24 by the year 2016.</p> <p>Additional Office Buildings Constructed by the year 2016.</p> <p>Rehabilitated of three (3)existing office buildings by the year 2016.</p>
	<p>Enhance Good Governance and Administrative Services</p>	<p>Leaders and public servants are accountable to the people through the effective Public access to information.</p> <p>Financial and procurement regulation adhered</p>	<p>-Revenue and expenditure reports produced by 2016</p> <p>-Number of people participated in statutory meetings at all levels by 2016</p> <p>-Established Council Client Service Charter</p> <p>-Number of suggestion boxes installed at all levels</p> <p>Council local media</p> <p>-Improved social and economic</p>

			<p>services</p> <ul style="list-style-type: none"> -Tax compliance -Transparency in tendering procedures <p>Improved revenue collection from 87 to 100% by 2016</p>
	<p>Improve social welfare, Gender and Community empowerment</p>	<p>Improved SMEs Entrepreneurship skills.</p> <p>Improved social-economic status</p>	<p>Number of income generating groups identified and registered.</p> <p>Improved Small and Medium business.</p> <p>Number of better and low cost houses increased by 2016</p> <p style="color: red;">Number of women and youth received soft loans increased from.....toby 2016</p> <p>Number of vulnerable groups accessed land by 2016</p> <p>Increased per capita income by 2016</p>
	<p>Improve emergency and disaster management</p>	<p>Emergency preparedness</p>	<p>Use of fire fighting equipments increased</p> <p>Decrease of unplanning settlement</p>

			<p>Availability of fire hydrants</p> <p>Community awareness of disaster management</p> <p>Availability of storm water drains</p> <p>Establishment of disaster Management Fund.</p> <p>Allocated areas for rescue.</p> <p>Availability of disaster rescue equipment</p> <p>Weather forecast reports</p> <p>Essential drugs for emergency and disaster ensured by 2016.</p> <p>Budget allocated for disaster management</p>
	<p>Planning and Management of land use improved</p>	<p>Well planned city</p> <p>Improved revenue through property tax</p> <p>Participatory Natural Resources Management scaled up.</p>	<p>Master plan in place and operational.</p> <p>Squatters upgraded</p> <p>Land bank</p> <p>Surveyed plots increased</p> <p>Valuation roll in place and operational.</p>

			<p>Established and equipped GIS.</p> <p>Number of tree planted increased by 2016</p> <p>Illegal fishing decreased by 2016</p> <p>Illegal mining decreased by 2016</p> <p>Number of illegal fishing gears seized by 2016</p> <p>Numbers of Mangrove tree planted increased by 2016</p>
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Annex II

AGRICULTURE, LIVESTOCK AND NATURAL RESOURCES

DEVELOPMENT OUTCOME AND INDICATORS

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status	-Reduced HIV/AIDS Infection from 8.8% to 1.1%in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from 87 to 150 in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	-Improved services to the community	Number of community complaints decreased. - Amount of Revenue Increased from 87 % in the year 2015/16 to 100% 2016. -Number of corruptions events Reduced. - Decreased number of election complaints and nullified

			<p>election Results.</p> <ul style="list-style-type: none"> - Increased Transparency - Increased accountability
	<p>Improved access, quality and equitable social services delivered</p>	<p>Well grownup children with healthy body and mind.</p> <ul style="list-style-type: none"> -Nutrition status improved. - Increased income -Agricultural, livestock keeping, fishing and beekeeping practices improved 	<ul style="list-style-type: none"> -Decreased cases of malnutrition. -Number of meals per day increased -Purchasing power of community increased -Life styles and food choices change -Crop, livestock and honey production increased -Fish catch increased from 4 tones to 8 tons per day
	<p>Increased quantity and quality of social services and Infrastructure</p>	<p>Improved socio-economic Infrastructure</p>	<ul style="list-style-type: none"> -Construction of New Abbaitor by the year 2016. -Three (3) Slaughter slabs Constructed by the year 2016. - Sahare Slaughter house rehabilitated -Three (3) Charcodams constructed in the year 2016. -Two (2) cattle dips constructed

			<p>in the year 2016.</p> <ul style="list-style-type: none"> -Three (3) Irrigation Schemes constructed and strengthened in the year 2016. -Two (2) Crop Godowns constructed at Pongwe and Mabokweni in the year 2016. -Two (2) Ward Resource Centres Constructed by the year 2016 - Pongwe Oxenization Training Centre strengthened -Two (2) fish Market and storage facilities constructed by the year 2016. - Five (5) fish ponds constructed
	Enhance Good Governance and Administrative Services	<p>Leaders and public servants are accountable to the people through the effective Public access to information.</p> <p>Financial and procurement</p>	<ul style="list-style-type: none"> -Revenue and expenditure reports produced by 2016 -Number of people participated in statutory meetings at all

		regulation adhered	<p>levels by 2016</p> <ul style="list-style-type: none"> -Established Council Client Service Charter -Number of suggestion boxes installed at all levels -Council local media -Improved social and economic services - Tax compliance -Transparency in tendering procedures <p>Improved revenue collection from 87% to 100% by 2016</p>
	Improve social welfare, Gender and Community empowerment	<p>Improved SMEs Enterpreurship skills.</p> <p>Improved social-economic status</p>	<ul style="list-style-type: none"> -Number of income generating groups identified and registered. -Improved Small and Medium business. -Number of better and low cost houses increased by 2016 -Number of women and youth

			<p>received soft loans increased from.....toby 2016</p> <ul style="list-style-type: none"> -Number of vulnerable groups accessed land by 2016 -Increased per capita income by 2016 -Number of primary cooperative societies and SACCOS increased - Amount of deposits and loans to cooperative societies increased - Increased number of clean certificated offered to audited cooperative societies - income of farmers, livestock keepers, beekeepers and fishermen households improved
	Improve emergency and disaster management	Emergency preparedness	<p>Use of fire fighting equipments increased</p> <ul style="list-style-type: none"> -Decrease of unplanning

			<p>settlement</p> <ul style="list-style-type: none"> -Availability of fire hydrants -Community awareness of disaster management -Availability of storm water drains -Establishment of disaster Management Fund. -Allocated areas for rescue. -Availability of disaster rescue equipment -Weather forecast reports -Essential human and veterinary drugs and pesticides for emergency and disaster ensured by 2016. -Budget allocated for disaster management
	Planning and Management of land use improved	Participatory Natural Resources Management scaled up.	<p>Number of tree planted increased by 2016</p> <ul style="list-style-type: none"> -Illegal fishing decreased by

		Land use improved	<p>2016</p> <ul style="list-style-type: none"> -Illegal mining decreased by 2016 -Number of illegal fishing gears seized by 2016 -Numbers of Mangrove tree planted increased by 2016 -Number of conflicts between farmers and livestock keepers decreased -Number of bush fires decreased
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DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. -Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 8.8 to 5.7 in the 2016. - Number of people Registered in the VCT Increased by the year 2016. -Increased Number of VCT from 26 to 28 by the year 2016.
	Improved access, Quality and equitable social services delivered	<ul style="list-style-type: none"> -Well grownup children with healthy body and mind. -Improved environmental Health and sanitation. -Nutrition status improved. 	<ul style="list-style-type: none"> Decreased cases of malnutrition by the year 2016. -Decreased of malaria cases from 167,367 to 100,467 in the year 2016. -Increased use of ITNs (Integrated Treated Nets) among infants, Children and Pregnant Women by the year 2016. -Increased solid waste collection from 95 tons per day to 150 tons per day in the year 2016. -Increased number of CBOs and Private Sector from 4 to 10 in the year 2016. -Increased percentage of under 2 years immunized against measles and DPT From 85% to 95% in the year 2016

			<p>-Increased number of Public sanitation facilities from 10 to 13 by the year 2016</p> <p>-Improved Private sanitation facilities from 82.3 to 95 in the year 2016.</p>
	<p>Increased quantity and quality of social services and Infrastructure</p>	<p>Improved socio-economic Infrastructure.</p>	<p>-Number of Dispensary increased from 19 to 23 in the year 2016.</p> <p>-Number of Health Centre Increased from 4 to 6 in the year 2016.</p> <p>-Number of Health facilities Renovated by 95% by the year 2016.</p> <p>- New District Hospital constructed by the year 2016.</p> <p>-New sanitary land fill constructed in the year 2016.</p> <p>-Fenced of the existing dumping site at Mwang’ombe Tangasisi by the year 2016.</p> <p>- Two (2) Offices for Cleansing and Environmental Department Renovated.</p> <p>-One (1) Refuse collection Vehicle</p>

			<p>procured by the year 2016</p> <p>-Involvement of stakeholders in all stages of planning during planning session.</p>
	<p>Improve emergency and disaster management</p>	<p>Emergency and Disaster preparedness</p>	<p>-Community awareness of disaster management</p> <p>-Established the Emergency and Disaster team by the year 2016</p> <p>Essential drugs for emergency and disaster ensured by 2016.</p> <p>Budget allocated for disaster management by the year 2016</p>

COMMUNITY DEVELOPMENT, FINANCE AND AUDITING

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATORS
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. -Reduced stigma -Improved health status 	<ul style="list-style-type: none"> - Number of people attending VCT centers Increased.. - Increased use of condoms Formation of PLWA groups.
	Improve social welfare, Gender and Community empowerment	Improved social-economic status	<ul style="list-style-type: none"> Number of income generating groups identified and registered. -Number of better and low cost houses increased by 2016 -Number of women and youth received soft loans increased.
	Improved access, Quality and equitable social services delivered	<ul style="list-style-type: none"> -Improved life status of vulnarable groups. -Nutrition status improved 	<ul style="list-style-type: none"> Number of vulnerable groups identified. -Number of vulnerable accessing social services increased from..... to..... in the year 2016. -Improved housing for vulnerable groups from to in the year 2016. - Reduced child labor. - Reduced gender violence.

			-Support provided to people taking care of vulnerable.
	Enhance Good Governance and Administrative Services	Financial and procurement regulations adhered.	-Improved social and economic services - Tax compliance -Transparency in tendering procedures -Improved revenue collection from 75% to 100% by 2016.
	Enhance Good Governance and Administrative Services	Effective Internal Controls	-Clean Audit Report acquired annually. -Timely response to Internal and External Audit reports. -Accurate and timely Revenue and expenditure reports produced by 2016

DEVELOPMENT	OBJECTIVES	PLANNED OUTCOME	INDICATORS
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OBJECTIVE			
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> Reduced HIV/AIDS Infection from 8.8 to 1.1 in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from 87 to 150 in the year 2016.
	Planning and Management of land use improved	<ul style="list-style-type: none"> Well planned city Improved revenue through property tax 	<ul style="list-style-type: none"> -Master plan in place and operational. -Squatters upgraded -Land bank -Surveyed plots increased -Valuation roll in place and operational. -Established and equiped GIS
	Improve social welfare, Gender and Community empowerment	Improved social-economic status	Number of vulnerable groups accessed land by 2016

ADMINISTRATION

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 8.8 to 1,1 in the 2016. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from 87 to 150 in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	<ul style="list-style-type: none"> -Improved services to the community - Increased Revenue Collection -Reduced corruption -Democracy Improved 	<ul style="list-style-type: none"> -Number of community complaints decreased. - Amount of Revenue Increased from 87 in the year 2011/12 to 150 2016. -Number of corruptions events Reduced. - Decreased number of election complaints and nullified election Results. - Increased Transparency - Increased accountability

	Increased quantity and quality of social services and Infrastructure	Improved socio-economic Infrastructure	<p>New Conference Centre Constructed of by the year 2016.</p> <p>Increased number of Ward Offices from 16 to 24 by the year 2016.</p> <p>Additional Office Buildings Constructed by the year 2016.</p> <p>Rehabilitated of three (3)existing office buildings by the year 2016.</p>
	Enhance Good Governance and Administrative Services	Leaders and public servants are accountable to the people through the effective Public access to information.	<p>-Revenue and expenditure reports produced by 2016.</p> <p>-Number of people participated in statutory meetings at all levels by 2016.</p> <p>-Established Council Client Service Charter</p> <p>-Number of suggestion boxes installed at all levels</p> <p>-Council local media</p>

WORKS DEPARTMENT:

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
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Improved livelihood of the Tanga Population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection Reduced	-Reduced HIV/AIDS Infection. -Reduced stigma -Improved health status	- Number of Staff declared their Health Status Increased from 87 to 150 in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	-Improved services to the community -Reduced corruption	- Number of corruptions events Reduced. - Increased Transparency - Increased accountability
	Improved access, Quality and equitable social services delivered	-Improved Water and sanitation. -Realistic Plan and Budget. -Resources allocation ensured	- Improved Public sanitation facilities from 85 to 90 in the year 2016 -Improved Private sanitation facilities from 82.3 to 95 in the year 2016. -Improved academic performances. Increased -Increased percentage of people accessible with clean and safe water from 89 to 100 in the year 2021. -Council data base updated.
	Improve emergency and disaster management	Emergency preparedness	Availability of fire hydrants Availability of storm water drains Allocated areas for rescue.

			Availability of disaster rescue equipment Budget allocated for disaster management
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EDUCATION DEPARTMENT:

Development:

Objectives	Objective	Planned outcomes	Indicators
Improved livelihood of the Tanga population living above poverty line and safe guarding their cultural heritage.	Service improved and HIV/AIDS Infection reduced. (A)	<ul style="list-style-type: none"> - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> - Improved attendance of infected pupils/students - Number of staff declared their health status increased from 14 to 40 by 2016
	Effective implementation of the national anticorruption strategy enhanced and sustained (B)	<ul style="list-style-type: none"> - Democracy improved (E) 	
	Increased quantity and quality of social services and infrastructure	Improved learning and teaching environment	<ul style="list-style-type: none"> - Number of Pre-Primary Centres increased from 76 to 79 by 2016 - Classroom pupil ratio improved from 1:72 to 1:45 by 2016 - Classroom students ration improved from 1:45 to 1:40 by 2016 - Enrollment rate of pupils in standard one increased from 98% to 100% - enrollment rate of pupils with disabilities increased from 60% to 75%

			<ul style="list-style-type: none"> - Attendance and performance rate of students improved by 5% annually
			<ul style="list-style-type: none"> - completion rate for primary and secondary school levers increased from 90% to 95% by 2016 - Book pupils ratio improved from an average of 1:5 to 1:2 by 2016 - Number of centres for pupils with disabilities increased from 4 to 6 by 2016 - Teacher pupils ratio improved from 1:46 to 1:40 by 2016 - Number of desks increased from an average of 1:5 to 1:3 by 2016 - 114 to 120 in primary schools and from 65 to 80 in secondary schools by 2016 - Number of science laboratories increased from 15 to 25 by 2016 - 15 out of 45 most worn out primary school buildings rehabilitated by 2016 - 6 old secondary school buildings rehabilitated by 2016 - 4 public high schools established by 2016

Objectives	Objective	Planned outcomes	Indicators
			<ul style="list-style-type: none"> - All historical buildings and areas identified and preserved by 2016
	Improved access, quality and equitable social services	Improved adult literacy	<ul style="list-style-type: none"> - Number of distant learners pursuing various courses at the open university increased from

	delivered (C)		<p>38 to 100 by 2016</p> <ul style="list-style-type: none"> - Reduced number of COBET (Complementary Basic Education in Tanzania) learners from 809 to 400 by 2016 - Decreased illiteracy rate from 10.9% to 5% by 2016 - Increased number of youths joining post Primary vocational centres from 20 to 50 by 2016
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ANNEX III

Monitoring Plan

No	Indicator and	Baseline data	Data Collection and Methods of Analysis	Freque-	Responsibi
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	Indicator Description	Indicator Target Value					Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verification	Frequency of Reporting	Responsibility for Data Collection and Analysis
		Yr1(2016/17)	Yr2(2017/18)	Yr3(2018/19)	Yr4(2019/20)	Yr5(2020/21)						
1	Percentage of HIV/AIDS infections Reduced	8.8					Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
2	Number of people registered in the VCT						Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
3	Percentage attendance of infected pupils /students improved						Primary schools, secondary schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
4	Number of staff declared their health status						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly , mid annual and Annually	CHAC

5	Number of community complaints decreased						Community	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
6	Amount of revenue increased from...						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO
7	Number of corruption events reduced						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
8	Decreased number of election complaints and nullified election results.						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
9	Percentage increase in transparency						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO

10	Percentage increase in accountability						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
11	Number of cases of malnutrition Decreased						Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CMOH
12	Number of Malaria cases decreased						Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CMOH
13	Percentage increase in use of ITNs(Integrated Treated Nets)						Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CMOH
14	Increased solid waste collection(tons)						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer

15	Number of CBOs and Private sector Increased.	4				10	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer
16	Number of registered SMEs increased						Community, LGA,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO,BRE LA,TCCIA ,TAIC,Community,
17	Increased revenue collection from SMEs						Community, LGA,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO,BRE LA,TCCIA ,TAIC,Community,CT
18	Credit worthness of SMEs increased						Community, LGA,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CTO, BRELA, TCCIA, TAIC,Community,CT
19	Increased percentage of under 2 years immunized against measles and DPT	85%				95%	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer, CMOH

20	Improved public sanitation						NGOs, community ,LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer,
21	Improved private sanitation facilities	82.3%				95%	NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Health officer,
22	Number of vulnerable groups identified						NGOs, community, LGA, ,private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
23	Number of vulnerable groups accessing social services increased						NGOs, community ,LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH NGOs,
24	Improved housing for Vulnerable groups						NGOs, community ,LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs

25	Reduced child labour						NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
26	Reduced gender violence						NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, POLICE, NGOs
27	Number of youth and women income generating groups increased						NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, CMOH, NGOs
28	Increased number of meals per day	2				3	NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CCDO, WEOs ,VEOs ,MEOs

29	Improved pupils attendance						NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CPEO, CSEO, CCDO, Head teachers, WEOs ,VEOs ,MEOs
30	Improved academic performance						NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CPEO, CSEO, CCDO, Head teacher, WEOs, VEOs, MEOs

31	Decreased illiteracy rate						NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CPEO, CSEO, CCDO, Head teacher, WEOs ,VEOs ,MEOs
32	Increased percentage of people accessible with clean and safe water						NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	City Water Engineer, WEOs, MEOs, VEOs
33	Council data base updated						NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	City statistician, CECON
34	Number of dispensaries increased	19				23	NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

35	Number of Health Centre increased	4				6	NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
36	Number of Health facilities renovated					95%	NGOs, community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
37	New District Hospital constructed	1					Community, LGA,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
38	New Sanitary landfill constructed						NGOs, community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
39	Infrastructure development of SMEs Market at Mwahako constructed						Community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

40	Network infrastructure in council offices installed						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
41	Number of Pre-Primary Centre increased	76				79	NGOs, community, LGAs, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
42	Classroom pupil ratio improved	1:72				1:45	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
43	Enrollment rate for standard one increased	98				100	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
44	Book pupils ratio improved	1:5				1:2	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

45	Teachers pupils ratio improved	1:46				1:40	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
46	Completion rate for Primary and secondary school leavers increased	90%				95%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
47	Enrollment of pupils with disabilities increased	60%				75%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
48	Number of science laboratories increased						LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
49	Desks pupils ratio improved						LGA, Public and private schools	Situation Analysis		Raw data from the field	Quarterly ,mid annual and Annually	

50	Number of toilets in Primary school increased	980				1050	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
51	Number of worn-out Primary school building rehabilitated					15	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
52	Number of old secondary school buildings rehabilitated					6	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
53	Number of new Public high school established	1				4	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
54	Attendance and performance rate of students improved(5% annually)					5%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

55	Cetres for pupils with disabilities increased						LGA, Public and private schools,NGOs.community	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
56	Involvement of stakeholders in all stages of planning during planning implementation						LGA, Public and private schools,NGOs.community	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
57	Operationalization of D by D						LGA, Public and private schools,NGOs.community	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
58	Construction of New abbaitoir						LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
59	Number of slaughter sabs constructed					3	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

60	Number of new charcoal dam constructed		1		2	3	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
61	Number of new cattle dips constructed			1	1	2	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
62	Number of irrigation schemes constructed	1	1	1		3	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
63	Number of crops godowns constructed at Pongwe and Mabokweni	1		1		2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
64	Ward resource centres constructed	1			1	2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

65	Number of fish market and storage facilities constructed.	1		1		2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
66	Kms of Routine maintenance, spot improvement and periodic maintenance of roads completed.					602	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
67	Meters (m) of culverts constructed.					400	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
68	One motor grader procured					1	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
69	Kms of Storm water drains constructed					3	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

70	Kms of Main storm water drains constructed(km)					0.5	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
71	Kms of asphalt concrete constructed and upgraded.					14.75	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
72	Kms of Main storm water drains constructed(km)					5.6	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
73	Gardens and parks improved					13	LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
74	New bus stands lorry parking constructed					1	LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

75	Kms of roads opened					300	LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
76	Number of Piped water supply schemes constructed					8	LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
77	Number of water user entities/water user groups formed						LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
78	Rainwater harvesting structures constructed					17	LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
79	Number of community centers constructed						LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

80	Number of ward offices increased	16				24	LGA, community.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
81	Number of office buildings constructed						LGA, central Government	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
82	Number of existing office building rehabilitated					3	LGA, central Government	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
83	Revenue and expenditure reports produced.						LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
84	Number of people participated in statutory meetings at all levels.						Village,mitaa,wards and LGA.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

85	Number of established client service charter.						Community ,LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
86	Number of suggestion boxes installed at all levels.						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
87	Council local media improved						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
88	Improved social and economic services						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
89	Tax compliance						Community, LGA.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

90	Transparency in tendering procedures.						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
91	Improved revenue collection						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
92	Number of income generating groups identified and registered						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
93	Improved small and medium business						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
94	Number of better and low cost houses increased						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

95	Number of women and youth received soft loans increased						Community, LGA, Credit associations.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
96	Number of vulnerable groups accessed						Community, LGA,Credit associations.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
97	Per capita income increased						Community, LGA,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
98	Use of firefighting equipment increased						Community, LGA, fire off ice, police traffic	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
99	Number of unplanned settlement increased						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

100	Availability of fire hydrant						Community, LGA, fire off ice	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
101	Community awareness of disaster management						Community, LGA, fire off ice	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
102	Availability of storm water drains						Community, LGA, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
103	Establishment of disaster management						Community, LGA, donors ,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
104	Allocation areas for rescue						Community, LGA, donors ,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

105	Availability of disaster rescue equipment						Community, LGA, fire off ice, police traffic	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
106	Weather forecast reports						Community, LGA, Meteological office	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
107	Essential drugs for emergency and disasters ensured						LGA, Public and private hospitals	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
108	Budget allocated for disaster management						LGA, community, donors, NGOs.	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	
109	Master plan in place and operational						LGA, community, donors, NGOs.	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	

110	Squatters upgraded						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
111	Land Bank						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
112	Surveyed plots increased						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
113	Valuation roll in place and operational						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
114	Established and GIS						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

115	Number of tree planted increased						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
116	Illegal fishing decreased						LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
117	Illegal mining deacreated						LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
118	Number of illegal fishing gears seized						LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	
119	Number of Mangrove tree planted						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	

