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THE UNITED REPUBLIC OF TANZANIA

MINISTRY OF LIVESTOCK AND FISHERIES

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LIVESTOCK TRAINING AGENCY (LITA)

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**STRATEGIC PLAN 2020/2021 - 2024/2025**

JUNE, 2020

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# Chapter One

This chapter describes the background, methodology, purpose and lay out of the plan.

## 1.0. Background

This is the fourth Strategic Plan of the Livestock Training Agency (LITA) for the period of five years, from 2020/21 – 2024/25. Livestock Training Agency (LITA) was established in accordance with the Executive Agencies Act No. 30 (CAP. 245) of the year 1997 with its subsequent amendments. It was established on 1st September, 2011 and gazetted in the Government Notice No. 355 of 2011. LITA was formed by merging six Livestock Training Institutes (LITIs) namely (with years of their establishment in brackets); Mwapwa - Dodoma (1930), Morogoro - Morogoro (1948), Tengeru - Arusha (1952), Temeke - Dar es Salaam (1973), Buhuri - Tanga (1984) and Madaba - Songea (1989).

Before establishment of this Agency, Livestock Trainings in the country were operated by the Livestock Training Institutes (LITIs) under the auspices of the Directorate of Training, Research and Extension Services of the Ministry responsible for livestock development. Currently the Agency has eight (8) Campuses namely: Mwapwa, Morogoro, Tengeru, Temeke, Buhuri, Madaba, Mabuki and Kikulula.

These campuses are scattered across the country, thus taking advantage of the diverse agro-ecological zones for production projects and easily accessibility to different applicants and other beneficiaries. Through this distribution, the agency is in the position to keep different livestock species and grow a variety of crops, both of temperate and tropical origin. This opportunity enables the agency accrue incomes from own sources and provide quality trainings, consultancies and advisory services to the national and international stakeholders.

This strategic plan describes the Vision, Mission, Core Values, Mandate, Objectives, Strategies, Targets, and Key Performance Indicators. It also describes the responsibilities and structure of the Agency. This strategy is therefore, an instrumental guide that describes how best the Agency can

implement its core functions using readily available opportunities while addressing any emerging challenges.

### **1.1. Methodology**

Preparation of this strategic plan started by reviewing the previous eight (8) strategic objectives of the third SP for the period between 2015/16-2019/20 and came-up with a draft framework for preparation of the fourth strategic plan for the period between 2020/2021- 2024/2025. The review process involved situational analysis, which included performance review, stakeholders' and Strengths, Weakness, Opportunities and Challenges (SWOC) analyses.

The situational analysis came-up with areas for improvement and critical issues that needed to be addressed in the current plan. The issues were used as the basis for reviewing Mission, Vision, Core Values, Objectives, Strategies, Targets and Key Performance Indicators. The technical team came-up with a draft document showing achievements and challenges during the implementation of the third strategic plan and the prioritised strategic areas that will be used during development of the fourth SP.

The drafted fourth SP document was perused by all LITA staff and their comments discussed in a strategic planning meeting before endorsement. More emphasis was put on the review of LITA mission, vision and strategic issues, monitoring and evaluation system and involvement of all key stakeholders during the preparation process and implementation of the SP. The stakeholders' comments and suggestions received were synthesized and incorporated into one SP document as the first draft. Overall, the Strategic Plan was prepared in a participatory manner by involving the management, other staff, students and other external stakeholders.

This Strategic Plan has been developed in accordance with the Medium-Term Strategic Planning Manual of the United Republic of Tanzania. The plan has considered the Sustainable Development Goals (SDGs), Tanzania Development Vision 2025, Ruling Party Election Manifesto of 2020 - 2025, National Livestock Policy (2006), other national policies and different presidential speeches.

## **1.2. Purpose**

This strategic plan has been prepared to guide implementation of LITA objectives in a strategic direction and as a means to enhance result-based management and efficiency in operations. In addition, the development of the strategic plans has been prompted by the need to respond to political and socio-economic changes that have been taking place in the Tanzanian economy. This SP sets LITA vision to “*become a centre of excellence in Livestock Training and related services by 2025.*” To realize this vision and advance to the larger goal, stronger and more vibrant Agency, the key steps forward are based on reflecting on weakness as a means of learning in order to overcome barriers to performance. It also focuses on flexibility needed to meet the changing needs of the Agency as well as the nation and the larger world in which it functions.

This Strategic Plan is a medium-term plan aimed at facilitating the Agency to operate with a clear vision of the present and future roles in the fast-changing technologies. Hence, this SP maps forward the broad direction of the Agency for the coming five years. It describes the Vision, Mission, Core Values, Strategic Objectives, Targets, Key Performance Indicators, and the process/procedure used to derive them. It is also aimed at creating a common understanding amongst LITA Management and staff in order to enhance their collective contribution towards achievement of core functions of the Agency. In addition, this plan is used to inform our stakeholders on what and how the Agency aspires to implement, provide a blueprint to guide all operations and act as a base for accountability of the agency to our customers.

### **(i) Layout of the Plan**

The plan contains four chapters and two annexes. Chapter One contains Introductory part that encompass Background, Approach, Purpose and Layout of the Plan. Chapter Two presents the Situational Analysis covering Review of Business Environment, Stakeholder Analysis, SWOC Analysis and Critical Issues. Chapter Three focuses on Vision, Mission, Core Values, Objectives, Strategies, Targets and Key Performance Indicators while Chapter Four is the Result Framework. The annexes consist of the Organization Structure (annex I) and the Strategic Plan Matrix (annex II).

## CHAPTER TWO

### 2.0 SITUATION ANALYSIS

#### 2.1 Mandate and functions of the Agency

The Livestock Training Agency (LITA) is responsible for conducting trainings in animal health and production, carrying out applied researches, consultancies and advisory services on the same, and in production of livestock, products and by-products. The agency draws its core functions from its Establishment Framework Document of 2011.

#### 2.2 The Role and Functions

The major role of LITA is to contribute to the development of the Livestock Sector through provision of long and short-term quality trainings, applied researches, consultancies and advisory services as elaborated in the National Livestock Policy of 2006 and in the Ministry's Strategic Plans and Programmes.

Specifically, the roles and functions of the Agency are as follows;

- i. To provide quality trainings on animal health and production;
- ii. To produce quality livestock, livestock products and by products;
- iii. To provide quality consultancy and advisory services on animal health and production;
- iv. To conduct applied research in the field of animal health and production;
- v. To disseminate applied research findings to customers using user-friendly delivery systems;
- vi. To promote agency's functions, products and services;
- vii. To promote production, utilization and conservations of animal feed resources, largely pastures and forages;
- viii. To establish and foster closer cooperation with national and international stakeholders;
- ix. To promote development of human resources
- x. To ensure the agency addresses crosscutting issues (environmental conservations, HIV/AIDS, gender, diversity, good governance) in its operations

#### 2.3 Vision and Mission

##### Vision

*To become a centre of excellence in Livestock Trainings and related services by 2025*

##### Mission

*To provide quality livestock trainings and technical education, production, applied research and consultancy and dissemination of appropriate technologies to public through service delivery.*

## **2.4 Review of the Strategic Plan (2015/16 – 2019/20)**

This section provides a summary of the major progresses achieved during implementation of the Objectives of 2015/2016 - 2019/2020 Strategic Plan. In addition, this section summarises the major achievements, challenges and recommendations for further improvement. The Strategic Objectives for the period between 2015/2016 - 2019/2020), are as follows:

<b>Objective A:</b>	To address cross-cutting issues (environmental, conservation, HIV/AIDS, gender diversity and good governance) annually
<b>Objective B:</b>	Effective Implementation of the National ANTI-Corruption Strategy enhanced and sustained annually.
<b>Objective C:</b>	Enrolment of trainees in long and short course in animal health and production training programs increased
<b>Objective D:</b>	Productivity of Agency farms increased
<b>Objective E:</b>	Applied research and consultancy services conducted
<b>Objective F:</b>	Financial Management improved
<b>Objective G:</b>	Human Resources Management and Development strengthened and maintained
<b>Objective H:</b>	Infrastructure Improved.

## **2.4 Performance of Strategic Objectives**

### **Achievements and Constraints**

In this section some achievements and constraints encountered during implementation of the previous strategic plan will be summarised, as follows:

### **2.4.1 HIV/AIDS Awareness and Support**

The target underlining this objective is to create awareness and provide essential services to the staff living with HIV/AIDS. HIV/AIDS conditions contribute to reduction of labour force productivity at workplace. Therefore, by taking necessary interventions to curb HIV/AIDS among LITA Staff and students was inevitable.

### **Achievements**

During implementation of this three years' Strategic Plan, various HIV/AIDS seminars were conducted to create awareness and provide support to staff and students in each year. One staff who unfortunately fallen victim of HIV/AIDS was supported with funds in order to attain nutritional support during the entire period of this strategic plan. Awareness-creation on behaviour change. Prevention measures and anti-stigmatisation was emphasized to LITA staff and students. This intervention aimed at protecting staff and students from acquiring new infections. These seminars encompassed also HIV/AIDS testing programmes to all LITA Staff as well as students. About 2,500 students and 230 staff were involved during each year. No new HIV/AIDS cases were diagnosis during the entire implementation period of the third SP.



## **2.4.2 Implementation of the National ANTI - Corruption Strategy**

LITA being among the Public Institutions, adheres also to the good governance principles at its working places to ensure free corruption environments are observed within the organization. During implementation of the third strategic plan, the following anti-corruption targets were included: awareness creation programmes, combating or fighting against corruption and establishment of complaints registering system.

### **Achievements**

The agency engaged the Prevention and Combating of Corruption Bureau (PCCB) during awareness-creation and anti-corruption education programmes to LITA staff and students annually.

## **2.4.3 Enrolment of trainees for long and short courses**

Long-term training of Animal Health and Production Paraprofessionals is the main function of the agency. Short-term training programmes which focus largely on livestock keepers is the second component of this strategic objective.

### **Achievements**

In the Academic Year **2017/18** the agency expected to enrol **2,600** students. However, a total of **2,137** students who are equivalent to 82% of the target, were enrolled. During the academic year **2018/19** the agency planned to enrol 2,700 students. However, a total of 2,537 students, who are equivalent to 94%, were enrolled. In the third final year (2019/20) of the third Strategic Plan, the Agency intended to enrol 2,700 students. However, the actual enrolment turned to be **3,642**, which is an increase of **35%** beyond the agency expectation. A massive increase of enrolled students was observed during the last year of this strategic plan implementation. Generally, the number of enrolled students increased from **2,137** during the academic year 2017/2018 to **3,642** in the academic year **2019/2020**, which is equivalent to an increase of **70.4%** within three years of the third SP implementation period.

During the entire period of the third strategic plan, a total of 1,495 livestock keepers were trained on various livestock husbandry practices, such as dairy and beef cattle husbandry practices, milk processing, community animal health workers (CAHWS) principles, production of pastures and forages, shoats, pigs and poultry husbandry practices, entrepreneurship, marketing, farmers' groups formation, etc.

The agency managed to develop three curricula special for tailor-made training programmes to technocrats on meat, milk, hides and skins processing technologies. These special training programmes are intended to fill in the gaps or shortage of technocrats who are pertinently required in increasing industrial investments on agro-processing industries in the country. During the same period, the agency also managed to review its all five curricula which are used to offer long courses according to NACTE standards and started to develop training manuals as guidance during lecturing.

### **Constraints**

During the reporting period, the agency experienced massive dilapidated physical infrastructures that had limitations on the planned training programmes. This strategic plan intended to improve such training

infrastructures. This challenge contributed to congested of students in the classrooms, hostels and laboratories. Insufficient revenues and government subvention contributed to allocation of a small amount of development funds for infrastructures development.

#### 2.4.4 Financial Management Improved

Por financial management is among the challenges that hinder the development of the Agency. All previous strategic plans aimed at improving financial management, largely by struggling to increase revenues and control disbursements. During the reporting period, the agency improved monitoring and internal control systems, develop business plans for targeted investments and strengthened other production projects. Under this strategic objective, the following activities were implemented routinely: Preparation of Financial reports annually, publication of LITA mandates every year, facilitation of tender board meetings, valuation of LITA assets as well as auditing LITA campuses and headquarters annually.

**Achievement:** The electronic revenue collection system was installed to enhance collection of revenues which is also connected to the General Government Electronic revenue collection system (Government E-Payment Gateway - GePG). This system in place has contributed to efficient and increased revenue collection. The Agency also has managed to get unqualified financial statements during the three consecutive years.

#### Revenue Collection Performance 2017/2018 – 2019/2020

Improvement on revenues collection is among the most key strategic objectives of the agency. This strategy needs to fill-in the gap of continuously reduction of financial dependency from the Central Government. Currently, there four main sources of internal revenues, namely, tuition fees, production projects, advisory and consultancy services.

#### Achievements

During the reporting period, the approved budgets increased annually from **TZS 4,060,256,525** in 2017/2018 to **TZS 5,248,285,000** in the year 2019/2020 (PE not included). Dependency of the agency from the government subvention dropped from **TZS 783,198,000** in the financial year 2017/2018 to **TZS 480,034,000** in the year 2019/2020. The revenues collection from own sources have increased from **TZS 2,626,836,053** in 2017/2018 to **TZS 4,044,139,010** in 2019/2020, which is equivalent to an increase of 54% within three years.

**Table 1: Summary of Budget against Actual Revenues for the Financial Years from 2017/18 to 2019/2020**

	2017/18	%	2018/19	%	2019/20	%
1	2	3	4	5	5	6
Approved Budget	4,060,256,525		4,457,320,000		5,248,285,000	
Expected from Government	783,198,000	19	480,034,000	11	480,034,000	9
Expected from Own sources	3,277,058,525	81	3,977,286,000	89	4,768,251,400	91
Government Actual	426,800,800	54	368,024,600	77	440,000,000	92
Own Source Actual	2,626,836,053	80	3,082,446,879	78	4,044,139,010	85

Budget Deficits						
Government	(356,397,200)	46	(112,009,400)	23	(40,034,000)	8
Own source	(650,222,472)	20	(894,839,121)	22	(724,112,390)	15

### Constraints to Budget Performance 2017/18 -2019/2020

- Insufficient Infrastructures for Accommodation and Trainings:** An increasing number of qualified applicants has sometimes mismatched with the actual accommodation capacity of LITA campuses. This challenge is continuously addressed by doing purposive rehabilitation and construction of new infrastructures. Option for day scholars was also introduced in order to partly and temporarily intervene infrastructures limitation.
- Increasing dropouts from training programmes:** There has been an increase of absconders from studies. Various reasons have been implicated to contribute to increasing dropouts from studies, thus reducing the number of ongoing students every year. This has an effect on collection of tuition fees which is the main source of revenues for the Agency. The main reasons for many dropouts include failure of many students to cover tuition fee costs, healthy problems, pregnancy incidences, poverty among some student families, discontinuation due to academic failure to mention few.
- Reduction of Government Subvention for both Development and Other Charges:** The government contribution to the agency budget has been declining overtime. However, the Agency has been struggling to increase internal revenues by increasing enrolments, investing on production projects, establishing more collaborative projects, conducting advisory and consultancy services. Through these initiatives, the agency has been increasing the budget for Development projects from internal source that contributes to an increased enrolment capacity.
- Presence of dilapidated buildings**  
Presence of very old and dilapidated buildings and other farm infrastructures are among the hindrance factors to the effective budget performance of the agency. Most LITA's buildings which have been in pathetic conditions include classrooms, dormitories, toilets, laboratories, offices and farm structures. This big challenge has a direct impact in student's enrolment due to the fact that most students tend to abscond from their studies because of poor learning environments.

## 2.4.5 Human Resources Management Strengthened and Maintained

### Achievements

The Agency has managed to support and facilitate various functions and operations conducted by LITA campuses. The working environment for effective operations and services delivery were improved and maintained throughout the entire period of this strategic period. Almost LITA all staff were facilitated to undertake long and short courses to enhance their working skills and experiences.

### **Constraints:**

Presence of a perpetual decline LITA staff in every year without purposive replacement after attainment of retirement age.

#### **2.4.7 Human Resources Development Strengthened**

Presence of a quality human resource is among the key prerequisites for the agency development. This strategic plan provided an opportunity to capacitate the existing human capital through various short and long-term training programmes.

### **Achievements**

During the reporting period, twelve (12) LITA staff were facilitated to undertake Bachelor Degree Programmes, nine (9) Master Degree Programmes, and other three (3) staff managed to undertake PhD study programmes. More than thirty-five (35) LITA staff were facilitated to attend various short-term training programmes, such as CBET delivery process, Planrep, MUSE, HMICS, TANEps, E-office, among others.

### **Constraints**

Shortage of funds had limitations on supporting many staff to undertake different training programmes. Shortage of staff, largely tutors of different background, necessitated the management to contract more staffs in order to fulfil students training programmes and others to perform various duties.

#### **2.4.7 Infrastructure development**

The agency inherited accommodation and training infrastructures which were used by the then Livestock Training Institutes (LITI's) since colonial era. Since then, there is no serious investment for renovation and construction of new infrastructures contrary to a rapid increase of qualified applicants in every year. During the reporting period, inadequacy of the training facilities at all LITA campuses contributed to a slow increase of enrolment capacity of the agency. In addition, inadequacy of farm infrastructures also contributed to low production of production units. However, some of the achievements and constraints have been recorded as outlined below:

### **Achievements**

- i. **Hostel Rehabilitation:** During the reporting period eight (8) hostels underwent major and 25 hostels minor rehabilitation. This achievement contributed to an increase of accommodation capacity of LITA campuses from **2,136** in 2017/2018 to **3,227** in 2019/2020. This work also involved rehabilitation of toilets and bathrooms.
- ii. **Milk Processing Plant Rehabilitation:** During the reporting period, one milk processing plant was rehabilitated at Tengeru campus. This plant is useful for practical and competence-based trainings to students, livestock keepers, milk processors, etc. Unfortunately, there is no more milk processing plants at other LITA Campuses, thus limiting provision of similar practical trainings.

- iii. **Laboratory Rehabilitation and Retooling:** The Agency rehabilitated two (2) laboratories essentially for improving practical trainings. These laboratories were installed with new microscopes for parasitology, microbiology and haematological studies.
- iv. **Classrooms and Lecture Halls Rehabilitation:** During the reporting period, four (4) classrooms were rehabilitated. Furthermore, two lecture halls were rehabilitated at Morogoro and Mpwapwa campuses. That improvement contributed to an increase of enrolment capacity of the agency.
- v. **Boreholes:** During the execution of the plan three boreholes have been made to solve the problem of water in Buhuri, Morogoro and Mabuki campuses.
- vi. **Students Chairs and Tables:** During the reporting period, the agency managed to acquire **970** tables and **979** chairs for use by students at all eight LITA campuses. Similarly, **443** double decker beds and **1,557** mattresses were procured for use by students at all eight LITA campuses. This intervention contributed significantly to reduction of accommodation challenges at the campuses.
- vii. **Computers:** During the reporting period, **38** computers **18** power point projectors were purchased to support trainings at LITA campuses.
- viii. **Breeding Bulls:** During the reporting period, **12** breeding bulls were purchased and distributed to all campus farms for improving dairy and beef cattle herds.
- ix. **Contribution to Government Revenue:** In the last two (2) years of this plan the Agency managed to contribute TZS **150,000,000** to the government revenue basket.

## Constraints

Inadequacy of the agency revenues had limitations on implementation different strategic plans. There are still inadequate accommodation, training and production farm infrastructures, which are expected to be intervened in the coming strategic plan.

## 2.5 Environmental Scanning

Analysis of both internal and external environments was conducted in order to identify key strategic issues, as elaborated above.

### 2.5.1 Internal Analysis

- **Good Governance and Management:** All matters pertaining to good governance and management of the agency are provided for in the LITA establishment framework document. In addition, LITA has adopted a number of policies in line with its vision and mission for realization of its functions.
- **Financial Resource and Management:** Currently, LITA depends on three major sources of funding, namely the Government Subvention, internally generated funds from students' fees, production projects and consultancy and advisory services provided by its staff.
- **Linkages and Networking:** LITA continues to establish collaborations with local, national, regional and international organizations and strategic partners.

- **Infrastructure and Teaching facilities:** LITA has been striving to increase enrolment since implementation of its third SP. However, inadequacy of infrastructures for accommodation, teaching, learning and production units has been a major limiting factor. Therefore, in order to intervene this limitation, more emphasis is expected to be put on improvement of accommodation, learning and teaching infrastructures.

## 2.5.2 External analysis

The external analysis involved Political, Economic, Social, Technological, Environmental and Legal (PESTEL) aspects.

- **Political:** Tanzania is expected to remain politically stable in the foreseeable future as it has been in the past. This is inclined with Tanzania Development Vision (TDV) 2025 that emphasises on peace, stability and unity. This political environment can be well capitalised during conceptualization, initiation and implementation of this SP. The TDV 2025 envisions the nation to become a well-educated and learning society whose people are ingrained with a developmental mindset and competitive spirit.

The Tanzania Development Vision (TDV) 2025 strives to make a nation whose people have a culture which cherishes human development through hardworking, professionalism, entrepreneurship, creativity, innovativeness and a high level of quality education in order to respond to development challenges and effective competitiveness regionally, continentally and globally. Tanzania's strategic direction is to transform the country to upper middle-income level by the year 2025. This strategic will be achieved by diversifying production enterprises and semi-industrializing its economy that will grow by at least 8% annually. It is foreseen that livestock sector will be a major source of raw materials for many agro-industries in the country

Therefore, LITA needs to position its mandate of offering services according to the current political environment which supports the development of the industrialized economy. It further needs to position well in production of competent graduates who can be able to employ themselves, become employable and can also become investors and employers themselves.

- **Economical:** Government subvention continues to decrease. This situation has been alerting LITA management to be innovative, inclusiveness mindsets with Public-Private-partnerships and establishment of collaboration with other strategic stakeholders. Under these circumstances LITA staff needs to acquire and develop entrepreneurial and strategic management skills in order to be able to mobilize resources that can bridge the gap of inadequacy Government funding in order to meet its recurrent and capital investments.
- **Social:** Tanzania is experiencing improvements that are made by the fifth government on social services such as access to education, health, water, energy, telecommunications and

infrastructures development. Access to education has increased at all levels, from primary to tertiary levels. The number of primary and secondary school leavers is expected to increase tremendously as a result of free education policy and an increasing human population whose majority are youths (about 78% are below 35 years of age). Increasing number of secondary school students has had a direct impact on the capacity of the technical institutions to increase enrolments. This trend, therefore, necessitates the Agency to improve accommodation, learning and teaching environments in order to attract more applicants to join LITA campuses.

- **Technological:** The world is experiencing rapid technological advancement especially in the communication sub-sector. Information and Communication Technology (ICT) has changed the way people and institutions function. Institutions that have enough expertise, appropriate infrastructures and equipment can use ICT to improve substantially the performance and effectiveness of their people and their respective organizations.  
The Government of the United Republic of Tanzania (URT) has opted to go e-government and is investing heavily in ICT infrastructures particularly by laying the fibre optic cable to all regions and potential institutions. LITA will capitalize on this infrastructure by connecting all its campuses to fibre optic cable service. This service will enable LITA campuses access to all electronic systems that are governed by the government and even the global ones. This option is expected to increase efficiency and effectiveness in training, research and provision of consultancies and advisory services.
- **Legal:** Legally, LITA Campuses are fully accredited by NACTE and therefore, all the campuses provide quality technical education and other services. Besides this legal framework, the Agency is also guided by other regulatory bodies and policies, such as the Tanzania Executive Agencies Act, the Treasury Register Act, the Livestock Policy, etc.
- **Competition for students:** Over years, Livestock Trainings at the certificate and Diploma levels were solely offered by the Public Livestock Training Institutions. In the recent past, Private Livestock Training Institutions have been emerging to establish similar training programmes. This trend has started to threaten the public institutions by making stiff competition on acquiring new applicants especially during admission season, and is contrary to the Strategic Objective 1 that aims to “Increase Students Enrolments on Animal Health and Production”.

Following this emerging threat, LITA needs to position itself to strive for its existence and innovate continuously ways of attracting many students using by making significant improvements on accommodation, teaching and learning environments. This includes also improvements on provision of quality trainings on the offered programmes. In general, LITA must strive to become a centre of excellence in teaching, learning and research if it has to remain competitive.

## **2.6 Critical Issues**

This section summarizes key issues that the agency strategic direction should consider in order to effectively and efficiently deliver its functions.

- i. Enrolment capacity.
- ii. Financial position.
- iii. Human resources.
- iv. Infrastructures.
- v. Training facilities and equipment.
- vi. Productivity of agency farms.

## **2.7 Recent Initiatives**

The following are the initiatives that have been done to improve the performance of the agency during the last three years (2017/18- 2019/20).

- i. A Tracer study to evaluate employment, employability and placement status of graduates from livestock training institutes along the livestock value chain.
- ii. Development of short course training programmes for livestock keepers and other stakeholders
- iii. Conducted TOT on ECF vaccination program to expected ECF Vaccinators all over the country
- iv. Introduction of electronic billing/collection of the agency revenues including student fees and productions revenues
- v. Major rehabilitations and building of new hostels and dormitories at Temeke, Tengeru, Mpwapwa, Morogoro and Buhuri campuses
- vi. Preparations different business plans to establish and support new structural investments and production projects at the campuses



# CHAPTER THREE

## 3.0 THE NEW STRATEGIC PLAN 2020/21- 2024/25

### 3.1 Introduction

This Chapter presents the plan (objectives and targets) that is envisaged to be implemented and realized in five years period (2020/2021–2024/2025). The chapter also states the Mission, Vision, Core Values and Objectives to be achieved through set of Strategies, Targets and Key Performance Indicators (KPIs).

### 3.2 Vision and Mission

#### Vision

To become a centre of excellence in Livestock Training and related services by 2025

#### Mission

To provide quality livestock Training and education, production, applied research and consultancy and dissemination of appropriate technologies to public through service delivery.

### 3.3 Core Values

In performing our functions, the Agency is guided by the following core values:

- a. **Professionalism:** Will provide services and demonstrate the sense of responsibility by using skills, knowledge and expertise to ensure better service provision.
- i. **Integrity:** Will adhere to moral and ethical principles outlined in the Public Service Code of Conduct.
- b. **Confidentiality:** Will respect the privacy of our clients;
- c. **Transparency:** Will act in an open and responsible manner;
- a. **Participation:** Will involve stakeholders towards attaining our goals to bring the spirit of togetherness;
- b. **Customer focused:** Will strive to meet our customers' needs and expectations timely;
- d. **Respect for diversity:** Will value opinion, feelings and views of others; and
- a. **Diligence:** Will take responsibility of all tasks when executing our functions

### 3.4 Objectives:

A new Strategic Plan will be driven by six objectives, as follows:

- A:** To address cross cutting issues (environmental, conservation, HIV/AIDS, gender diversity and good governance) annually
- B:** Effective Implementation of the National ANTI - Corruption Strategy enhanced and sustained annually.
- C:** Increase in enrolment of paraprofessionals on long-term course in animal health and production training programs and livestock keepers on short-courses
- D:** Increase in productivity of agency farms increased
- E:** Provision of applied research and consultancy services
- F:** Improvement on Financial Management

- G:** Improvement on Human Resources Management and Development strengthened and maintained  
**H:** Infrastructure Improvement.

### **3.5 Objectives, Strategies, Targets and Key Performance Indicators**

Objectives will be achieved using a set of Strategies, Targets and Key Performance Indicators (KPIs), as follows:

#### **Objective A: To address crosscutting issues (environmental conservation, conservation, HIV/AIDS, gender diversity and good governance) annually**

##### **Strategies**

- i. Strengthen supportive service to HIV/AIDS infected staff;
- ii. Prepare workplace plan to fight HIV/AIDS and Non-Communicable Diseases.
- iii. Create awareness to the surrounding communities on the importance of environmental conservation

##### **Targets**

Awareness creation on HIV/AIDS, disability and gender diversity issues and provide service to staff living with HIV/AIDS by June, 2025.

##### **Key performance Indicators**

- i. Rate of infection
- ii. Percentage change in staff supported
- iii. Number of seminars/awareness creation sessions conducted
- iv. Annual report

##### **Targets**

Environmental aspects improved at all campuses and surrounding areas by June, 2025

##### **Key performance Indicators**

- i. Number of trees planted and conserved.
- ii. Number of seminars conducted on environmental conservation areas

#### **Objective B: Effective Implementation of the National ANTI - Corruption Strategy enhanced and sustained annually**

##### **Strategies**

- i. Strengthen implementation of code of ethics and conduct seminars on ANTI - Corruption Strategy to all staff;
- ii. Strengthen complaint handling mechanism;
- iii. Increase of transparency and integrity on service delivery

##### **Targets**

Seminars on ant - corruption and unethical behaviour conducted by June, 2025

**Key performance Indicators**

- i. Number of seminars conducted to students and staff
- ii. Seminar reports
- iii. Corruption rate
- iv. Quarterly reports

**Objective G: Human Resources Management and Development strengthened and maintained****Strategies**

- i. Strengthen Performance Management System;
- ii. Strengthen working capacity of staff

**Targets**

Working environment for effective operation & services delivery improved and maintained by June, 2025

**Key performance Indicators**

- i. Number of academic and supporting staff recruited
- ii. Percentage of staff turnover
- iii. Number of working tools provided
- iv. Number of staffs who leave LITA
- v. Level of customer satisfaction
- vi. Number of staffs with enough training facilities/tools

**Targets**

Comprehensive Training Program reviewed and implemented by June, 2025

**Key performance Indicators**

- i. Training programme in place
- ii. Number of staffs trained

**Objective C: Enrolment of paraprofessionals and livestock keepers on long and short course, respectively on animal health and production training programmes increased****Strategies:**

- i. Enhance and maintain quality trainings and produced livestock products
- ii. Provide quality trainings to livestock keepers and other stakeholders

**Targets**

6,000 paraprofessionals to be trained at NTA level 4 - 6 by 2025

**Key performance Indicators**

- i. Percentage increase on students and livestock keepers' enrolments annually.
- ii. Number of curricular reviewed
- iii. Number of new curricular developed

- iv. Number of training manuals developed
- v. Maintenance of accreditation status of all campuses

#### **Target 4:2**

5,000 livestock keepers trained on short course by June, 2025.

#### **Key Performance Indicators**

- i. Number of farmers trained

#### **Objective E: Applied research and consultancy services conducted**

##### **Strategies**

Ensure high standards of consultancy, research and advisory services in the livestock sector.

##### **Targets**

Applied research developed, conducted and technologies disseminated by June, 2020

#### **Key performance Indicators**

- i. Number of researches conducted and disseminated
- ii. % increase in income from Consultancy and Advisory services
- iii. Number of research proposals developed and implemented

#### **Objective F: Financial Management improved**

##### **Strategies**

Strengthen financial management systems

Strengthen the use of ICT in service delivery

Strengthen implementation of plans and projects

##### **Targets**

Revenue increased by 30% by June 2025

#### **Key performance Indicators**

- i. Percentage increase in revenues collections
- ii. Percentage increase in level of capital investment

##### **Targets**

Financial management increased by June, 2025

#### **Key Performance Indicators**

- i. Attaining Unqualified reports every year
- ii. Number of campuses audited
- iii. % reduction of audit queries

##### **Targets**

Electronic systems in revenue collection and students' admission in place by June, 2025.

**Key Performance Indicators**

- i. Number of systems in place and in use.

**Targets**

Agency's plans and projects developed and implemented by June, 2025

**Key performance Indicators**

- i. Number of projects under implementation
- ii. Levels of implementation of MTEF annually

**Targets**

Public Procurement matters facilitated by June, 2025

**Key Performance Indicators**

- i. Annual Procurement Plan (APP) in place
- ii. TANEP system in place and in use
- iii. Levels of conformity to different regulations
- iv. Tender Board reports
- v. Implementation reports

**Objective H: Infrastructures Improved.****Strategies**

Improve accommodation, teaching and learning environments

**Targets**

Eight campuses' infrastructures constructed, rehabilitated and retooled by June, 2025

**Key Performance Indicators**

- i. Number of new buildings constructed
- ii. Number of old buildings rehabilitated,
- iii. Percentage increase of accommodation spaces
- iv. Increase in enrolment capacity
- v. Number of working tools provided

**Objective D: Productivity of Agency farms increased****Strategies**

- i. Improvement of production farms
- ii. Ensure publicity of Agency core functions and products;

**Targets**

Livestock and Crop Production Units strengthened and maintained by June, 2025

**Key Performance Indicators**

- i. Percentage increase of livestock
- ii. Number of units rehabilitated and maintained
- iii. Number of hectares with pasture and forages established and maintained
- iv. Number of new production projects established
- v. Percentage increase in revenues accrued from production projects

**TABLE 2: STRATEGIC PLAN LOGFRAME MATRIX FOR 2020/21- 2024/25**

Na	Objectives	Rationale	Targets	Service Outcome	Key Performance Indicators
1.	Crosscutting issues (environment conservation, HIV/AIDS, gender diversity and good governance) addressed annually	HIV/AIDS is a pandemic human disease which has for a long-time affected strength of staff of many organizations and a society at large. In order to take on board crosscutting issues, LITA needs to address them through three identified activity shown below;	<p><b>Target 1:1</b> Awareness creations on HIV/AIDS, disability and gender diversity issues and provide service to staff living with HIV/AIDS by June, 2025.</p> <p><b>Target 1:2</b> Environments in all campuses and surrounding neighbourhood improved and maintained by June, 2025.</p>	<p>Reduced HIV/AIDS and Non-Communicable Diseases infections</p> <p>Improved environment</p>	<ul style="list-style-type: none"> <li>• Rate of infection</li> <li>• Percentage change in staff supported</li> <li>• Number of seminars/awareness sessions conducted</li> <li>• Annual reports</li> <li>• Number of trees planted and conserved.</li> <li>• Number of seminars conducted on environmental conservation</li> </ul>
2.	Effective Implementation of the National ANTI - Corruption Strategy enhanced and sustained	The objective is to ensure that the Agency is preventing and combating corruption since it has impact to its performance and general reputation. The Agency will implement initiatives at workplace.	<b>Target 2:1:</b> 60 seminars on anti-corruption and unethical behaviour conducted by June, 2025.	<ul style="list-style-type: none"> <li>• Increased accountability in service delivery</li> <li>• Increased value for money</li> </ul>	<ul style="list-style-type: none"> <li>• Number of seminars to students and staff</li> <li>• Seminar reports</li> <li>• Corruption rate</li> <li>• Quarterly reports</li> </ul>
3.	Human Resources Management and Development strengthened and maintained	Human resources are among important factors for effective service delivery. In improving service delivery, the Agency has continued to strengthen staff capacity through facilitation to short and long-term training programmes. Despite all these initiatives there are challenges that include inadequate working tools and equipment, unfavourable working environments for provision of quality services.	<b>Target 3:1</b> Working environments for effective operation & services delivery maintained and improved by June 2025.	<ul style="list-style-type: none"> <li>• Improved service delivery</li> <li>• Improved working environments</li> </ul>	<ul style="list-style-type: none"> <li>• Number of academic staff and supporting staff recruited</li> <li>• Percentage of staff turnover</li> <li>• Number of working tools provided</li> <li>• Number of attempts for staff who want to leave LITA</li> <li>• Level of customer satisfaction</li> <li>• Number of staffs with training facilities/tools</li> <li>•</li> </ul>
			<b>Target 3:2</b> Comprehensive Training Program reviewed and implemented by June 2025.	<ul style="list-style-type: none"> <li>• Reviewed and implemented training program</li> </ul>	<ul style="list-style-type: none"> <li>• Training program in place</li> <li>• Number of staff trained</li> <li>• Training programme reports annually</li> </ul>

4.	Enrolment of paraprofessionals and livestock keepers increased.	Currently there is increasing applicants for long and short-term training programmes to train paraprofessionals and livestock keepers who can contribute to development of the Livestock sector. However, the enrolment is still low because of various hindrances. LITA needs to develop strategy and activities so as to increase enrolment capacities to accommodate a rapid increasing demand.	<b>Target 4:1:</b> 6,000 paraprofessionals trained on long course at NTA level 4 - 6 by June, 2025.	Training conducted	<ul style="list-style-type: none"> <li>• Percentage increase in paraprofessionals enrolment.</li> <li>• Number of curricular reviewed</li> <li>• Number of new curricular developed</li> <li>• Training manuals developed</li> <li>• Campuses' accreditation status maintained</li> <li>• Enrolment reports annually</li> </ul>
			<b>Target 4:2</b> 5,000 livestock keepers trained on short course by June, 2025.	Training conducted	<ul style="list-style-type: none"> <li>• Number of farmers trained</li> <li>• short course reports annually</li> </ul>
			<b>Target 4:3</b> Quality and standards provision of trainings on Animal Health and Production attained by June, 2025	Improved training	<ul style="list-style-type: none"> <li>• Re-affirmation status maintained</li> <li>• Level of Customers' satisfaction</li> </ul>
5.	Applied research and consultancy services conducted	Applied research, Advisory and Consultancy services are among the agency key roles for improvement of the livestock sector. As it is stipulated in the Agency framework document, LITA is mandated to conduct applied research, advisory and consultancy services so as to contribute in improvement and development of the livestock sector.	<b>Target 5:1</b> 10 applied researches developed, conducted and results disseminated by June, 2025.	Conducted and disseminated research results	<ul style="list-style-type: none"> <li>• Number of researches conducted and their results disseminated</li> <li>• % increase in income from Advisory and Consultancy services</li> <li>• Number of research proposals developed</li> </ul>
			<b>Target 5:2</b> 5 Consultancy services conducted by June, 2025.	Consultancy services conducted	<ul style="list-style-type: none"> <li>• Number of consultancy services conducted</li> </ul>
6.	Financial Management Improved	In order the agency to undertake developmental initiatives sustainably, its financial management system needs to be improved through strengthening monitoring and internal control mechanisms, business planning, budgeting and investing.	<b>Target 6:1</b> Revenues increased by 30% by June 2025	Increased Revenue	<ul style="list-style-type: none"> <li>• Percentage increase of revenues</li> <li>• Level of capital investment annually</li> <li>• Annual reports</li> </ul>
			<b>Target 6:2</b> Financial management improved by June, 2025	Increased revenue collection	<ul style="list-style-type: none"> <li>• Unqualified reports annually</li> <li>• Number of campuses audited annually</li> <li>• % reduction of audit queries</li> <li>• Annual reports</li> </ul>
			<b>Target 6:3</b> Electronic systems in revenues collection in place by June, 2025.	Increased revenue collection	<ul style="list-style-type: none"> <li>• Number of systems in place and in use.</li> </ul>
			<b>Target 6:4</b> Agency's plans and projects developed and implemented by June, 2025.	Improved services	<ul style="list-style-type: none"> <li>• Number of projects under implementation</li> <li>• Level of MTEF implementation</li> <li>• Annual reports</li> </ul>
			<b>Target 6:5</b> Public Procurement matters facilitated by June, 2025	Improved procurement services	<ul style="list-style-type: none"> <li>• Annual Procurement Plan (APP) in place</li> <li>• TANEP system in place and in use</li> <li>• Level of conformity</li> <li>• Tender Board reports</li> <li>• Implementation reports</li> </ul>

7.	Agency infrastructures improved	In order the agency to perform its functions with business approach, there is need to improve infrastructures. Currently, LITA operates using dilapidated infrastructures which impair its performance. Therefore, there is need to improve infrastructures for quality teaching and learning environments	<b>Target 7:1</b> Agency's Infrastructures constructed, rehabilitated and retooled by June, 2025.	Constructed, rehabilitated and retooled campuses	<ul style="list-style-type: none"> <li>• Number of new buildings constructed</li> <li>• Number of old buildings rehabilitated,</li> <li>• Percentage of accommodation spaces increased</li> <li>• Enrolment capacity</li> <li>• Number of working tools provided</li> </ul>
			<b>Target 7:2</b> New Campus established by June, 2025	New campus in place	<ul style="list-style-type: none"> <li>• A new campus in place</li> </ul>
8	Productivity of Agency farms increased by 5% annually	Farm production units are the second main source of the agency internal revenues. They are also used as practical training facilities to trainees. The agency needs to strengthen the existing farm units to produce at their capacity in order to increase productivity.	<b>Target 8:1</b> Production projects strengthened and maintained by June, 2025	Increased livestock production	<ul style="list-style-type: none"> <li>• Percentage increase of livestock</li> <li>• Number of units rehabilitated and maintained</li> <li>• Number of hectares with pasture and fodders established</li> <li>• Number of new production projects established</li> <li>• Percentage increase in revenues</li> <li>• Quarterly and Annual MTEF reports</li> </ul>



## Chapter Four

### 4.0 IMPLEMENTATION, MONITORING AND EVALUATION

Implementation of this Strategic Plan will be achieved through active participation of various stakeholders.

#### 4.1 Monitoring

The M&E will be conducted for overseeing the day-to-day performance of the SP implementation. The monitoring process will entail preparation of a detailed annual operational plan of work and budget showing targets, activities and reporting using the M&E Tool.

Monitoring reports will be prepared at all levels (Campus Departments, Campus, Agency Main Departments and the entire Agency) on quarterly basis based on the following areas:

- i. Achievements in terms of actual outputs vs planned activities and outputs in the operational plan. Achievements should reflect both the qualitative and quantitative aspects; and factors that enhanced implementation;
- ii. Documentation of processes involved, lessons learned, emerging innovative issues and/or best bet practices;
- iii. Constraints in the implementation of the Strategic Plan and any internal and external factors which may affect implementation; and
- iv. Proposed remedial actions and the way forward for solving the problems encountered, indicating clearly the planned activities to be carried out in the next period which is intended to be reported.

#### 4.2 Evaluation Plan

Evaluation will give evidence of why targets and outcomes have or have not been achieved. The internal and external evaluations will focus on:

- i. Assessing whether the SP has achieved the envisaged objectives;
- ii. Assessing the factors/reasons for the success or failure
- iii. Finding out whether the implementation of the SP is contributing to a better fulfilment of the Mission and Vision of the Agency;
- iv. Assessing the adequacy of resources being mobilized to implement the SP;
- v. Determining whether the available resources are being utilized efficiently to achieve the planned strategic objectives;
- vi. Determining whether the process of strategic planning and implementation is facing any problems;
- vii. Establishing lessons of experience learned during implementation of the SP;
- viii. Making recommendations on follow-up matters or issues to ensure the SP is implemented effectively and efficiently.

Two major evaluation activities will be undertaken during the implementation of this Strategic Plan as follows:

- i. Mid-Term Evaluation: The Agency will undertake a mid-term review of the Strategic Plan at the end of the third year by examining implementation progress. The evaluation report generated will be used to improve the implementation of the projects.
- ii. End term Evaluation: At the end of the strategic plan period, the Agency will undertake process evaluation to examine level of achievements and help in designing future activities for next coming strategic plan.

## Chapter Five

### 5.0. Indicative Budget and Financing Strategy

**Table 3: Indicative Budget by strategic objectives (2020/2021-2024/2025)**

	<i>Strategic objective</i>	Estimated Total Budget (TZS)				
		2020/21	2021/22	2022/23	2023/24	2024/25
<b>1</b>	To address cross cutting issues and good governance	11,000,000	14,855,000	15,475,000	15,855,000	16,475,000
<b>2</b>	Effective implementation of the National ANT-Corruption strategy	13,700,000	14,750,000	16,700,000	16,750,000	17,700,000
<b>3</b>	Enrolment for trainees in long and short courses in animal health and production training programmes increased	791,485,000	788,667,500	873,667,500	888,667,500	913,557,500
<b>4</b>	Applied research and consultancy services conducted	30,315,000	23,412,500	26,605,000	27,412,500	28,605,000
<b>5</b>	Financial management improved	31,135,000	34,097,500	37,255,000	38,097,500	39,255,000
<b>6</b>	Human resources management strengthened and maintained	2,286,341,876	3,223,360,000	3,477,570,000	3,948,319,314	3,997,679,314
<b>8</b>	Productivity of Agency farms increased by 30% annually	646,676,000	759,064,000	911,141,000	979,063,000	991,141,000
<b>9</b>	Infrastructure development improved annually	1,555,207,000	2,128,276,000	2,157,730,000	3,953,185,000	4,936,848,000
<b>TOTAL</b>		<b>5,504,708,500</b>	<b>6,075,454,000</b>	<b>7,035,604,332</b>	<b>8,990,958,354</b>	<b>10,138,891,646</b>

### 5.2 Financing Strategy

The plan will be financed through the annual allocations of development and recurrent budgets and the main sources of financing are expected to be from the Government subventions, Internal Revenues and collaborative projects.

### 5.3 Organization Structure

