

**UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



MBEYA DISTRICT COUNCIL
Strategic Plan
2021/2022 – 2025/2026
VOLUME 2: ATTACHMENTS I - II

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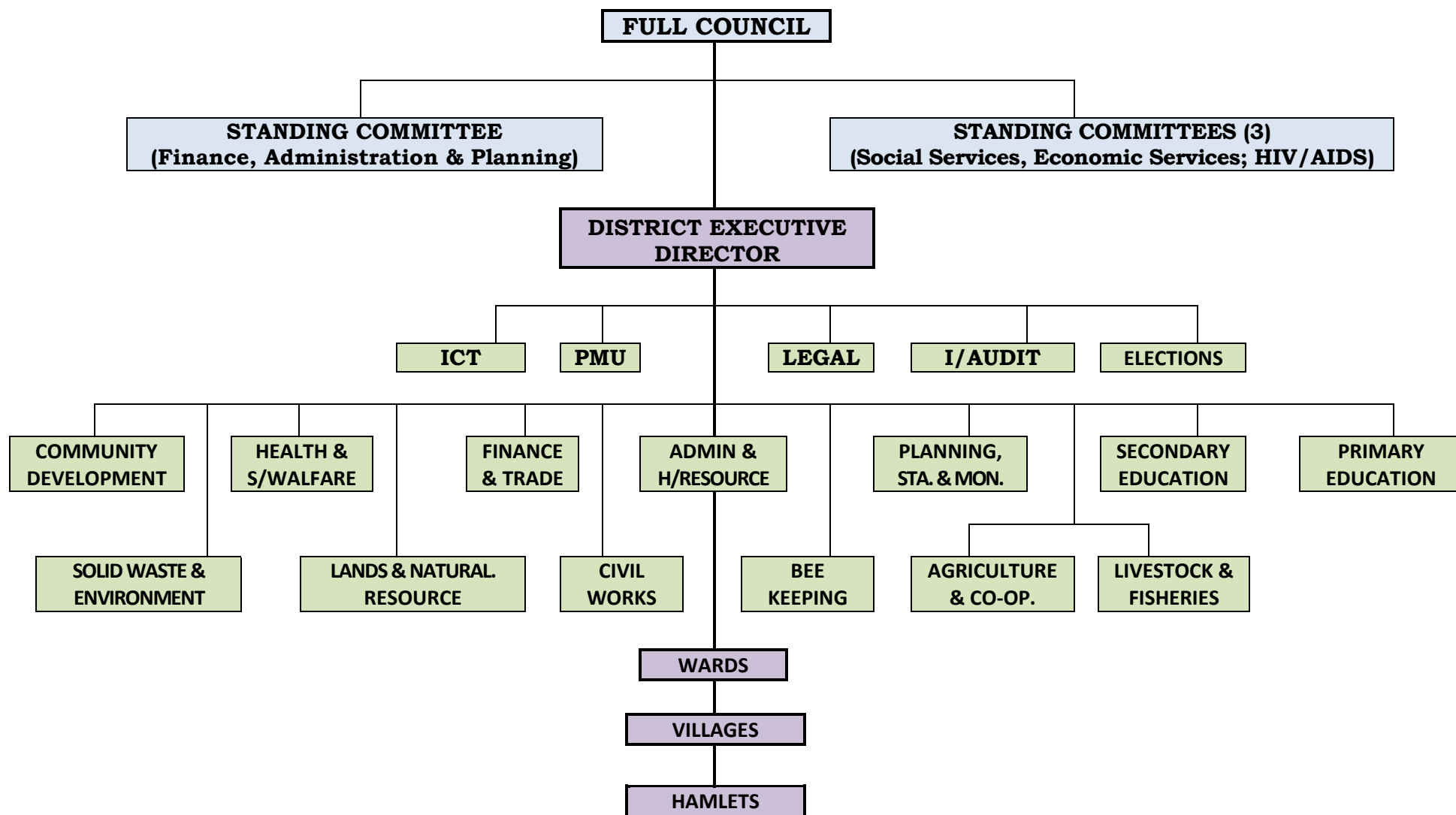
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JUNE 2021

7.0 ANNEXURES

ANNEX I: ORGANISATION STRUCTURE OF MBEYA DISTRICT COUNCIL



President's Office
Regional Administration and Local Governments

Summary of the Strategic Plan
(for the period 2021/22 to 2025/26)

Mission

“Mbeya District Council in collaboration with Stakeholders intends to provide its community with high quality and Sustainable Socio economic services through proper management of resources and good governance”

Vision

“A council aspires to become a highly competent Local Government Authority in improving people's living Standards”

Core Values

Mbeya District Council we are guided by “what we believe in”:-

Team Work, Accountability, Integrity, Transparency, Quality Services, Innovations, Best Resource Utilisation, People's Focus, Objectivity, and Excellence

Strategic Objectives

- A. Services improved and HIV/AIDS infection reduced;
- B. Effective implementation of the National Anti-corruption Strategy enhanced and sustain;
- C. Access, quality and equitable social services delivery improved;
- D. Quantity and Quality of social and economic infrastructure increased;
- E. Good Governance, Administration and Human Resources management improved;
- F. Social welfare, gender and community empowerment improved;
- G. Emergency preparedness and disaster management improved;
- H. Financial management for service delivery enhanced.
- I. Local Economic Development coordination enhanced.
- J. Effective Planning and coordination of stakeholders improved

K. Sustainable Utilization of land, Natural resources and Environment Management enhanced;

ANNEX II: STRATEGIC PLAN MATRIX

SERVICE AREA: ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced effects of HIV/AIDS infections	Undertake HIV/AIDS Preventive, Care and Support intervention.	01. Capacity building to 3,051 council employees and 38 councillors on HIV/AIDS awareness educated annually by June 2023	<ul style="list-style-type: none"> No. of Councillors trained No of council staff capacitated 	DHRO HODs DACC, CHAC
			02. HIV/AIDS information on comprehensive sex education in the curriculum of orientation to council's newly recruited staff conducted by June 2026	No. of new staff recruited imparted with knowledge	DHRO HODs DACC, CHAC
			03. Care and supporting services to 15 council staff living with HIV/AIDS facilitated by June 2026	No. of Council employees/Staff supported	DHRO, HODs DACC, CHAC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			04. Nutritional and Medical treatment support to 15 Staff living with HIV/AIDS provided by June 2026	No. of council staff supported	DHRO HODs DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy.	01. Integrity and awareness to the staff and management team on Anti-corruption issues assessed by June 2026	No. of council's staff integrity committee meetings held	DHRO, HODs
			02. Anti-corruption awareness campaigns for new and existing staff, management and council leadership and publication at least times annually by June 2026	No. of complaints and on service delivery and projects management reported	DHRO, HODs
			03. Petty, grand corruption and sexual corruption in the district council reduced to zero percent by June 2026	No. of corruption incidents reported annually	DHRO, HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			04. Staff trained in professional ethics, good governance, governing laws and corruption risks increase to 95% of staff by June 2026	No. of staff trained	DHRO, HODs
E: Good Governance, Administration and Human Resources management improved	Peace and Tranquillity Prevail	Improve Good Local Governance	01. Council Statutory Meetings at all levels maintained at 100% of scheduled by 2026	<ul style="list-style-type: none"> • %age of council, ward & village meetings held • Deliberations' minutes 	DHRO, HROs Election Officer
			02. Councillors Statutory allowances timely paid accordingly every year	No. of Councillors paid Allowances	DHRO DT
			03. Civil community complaints from villages in 28 wards handled by June 2023	Complains among community reduced	DHRO, HROs, Councillors
			04. Elected leaders positions in the council maintained at 100% of all positions by June 2026	No. of vacant councillors	DHRO, EO, Councillors

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	Accountable Civil Service	Strengthen Human Resource Management	01. Council qualified and skilled staff increased from 3,037 during 2020/21 to 3,737 by June 2026	Number of staffs increased	DHRO HoDS
			02. Prepare and implement Training programme in the council by June 2023	Operational Council training Programme	DHRO HoDS
			03. Capacity building programme to impart new technologies for skill improvement to 1,050 council staff by June 2023	No. of council staff attended capacity building programmes	DHRO HoDS
			04. Staffing level and staff retention at work place maintained at over 95% of actual strength by June 2026	Percentage of staffs retention	DHRO HoDS
		Improve working environment to boost staff morale	01. Council Employees paid remuneration and incentives	Monthly Salary paid on time	DHRO DT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			accordingly every year.		
			02. Staff complaints from council and lower levels reduced to over 90% by June 2023	Complains among community reduced	DHRO HODs
			03. Staff retention through provision of conducive work environment, promotion in 19 departments and 28 wards improved by June 2026	Proportion of staffs with the good working environment	DHRO HODs
			04. Equipment, working tools and staff accommodation at Council headquarter and lower levels improved by June 2023	<ul style="list-style-type: none"> • No. of equipment and tools available • No. staff with good furnished offices 	DHRO HODs
			05. Prepare and implement Training programme in the council by June 2023	Operational Council training Programme	DHRO HoDS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
G: Emergency preparedness and disaster management improved	Improved emergency preparedness	Strengthen emergency preparedness response team at all levels	01. Strengthen emergency response teams in 28 wards by June 2025	No. of ward emergency response teams in place	DHRO HODs
			02. Council staff and community awareness level on disaster management and prevention	No. of villages covered in community awareness building	DHRO HODs

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: PLANNING AND CO-ORDINATION

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Capacity building on HIV/AIDS awareness to 7 planning department staff annually by June 2023	No. of departmental staff trained on HIV/ AIDS awareness	DHRO DPLO DACC, CHAC
			02. Awareness raising training on voluntary counselling and testing advocate to 7 departmental staff by 2026	No. of individuals tested for HIV and received results.	DPLO DACC, CHAC
			03. Strengthen promotion on use of condoms during sex to youth in 140 villages of 28 wards by June 2026	%age of youth used a condom at last sexual intercourse	DCDO DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy.	01. National Policy and Guidelines on Anti-Corruption distributed and implemented in all 140 villages by June 2023	Number of policy and guidelines distributed	DPLO, PLO HODs
			02. Corruption/bribe	No. of	

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			ry incidents in the council reported and documented by June 2026	complaints and on service delivery and projects management reported	
			03. National Policy and Guidelines on Anti-Corruption distributed and implemented in all 140 villages by June 2023	Number of National guideline on corruption distributed	
H: Financial management for service delivery enhanced	Improved financial management	Expand council Revenue base	01. Council Own Sources revenue collection increase from 99.3% to in 2020 to 100% by June 2023	Council Own Sources revenues collection	DPLO, HODs
			02. A study on potential own source revenue, identification and mapping of tax payers completed by June 2023	Potential Own sources revenue report	DPLO, HODs
			03. Capacity for effective and efficient	Number of wards and villages preparing	DPLO, HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			management of own source revenue at service facility, villages and wards level enhanced by 2024	financial reports	
J: Effective Planning and coordination of stakeholders improved	Community needs and priorities are addressed in council plans/budgets	Improve planning and budgeting	01. Quality council plans and reports ensured by June 2021	Monthly , Quarterly and Annual reports in place	DPLO, PLOs HODs
			02. Mbeya District council's annual plans and budget prepared by 2021	Number of projects implemented	
			03. Improved O&OD methodology to all 140 villages and 28 wards disseminated by June 2024	<ul style="list-style-type: none"> No. of wards/villages covered with O&OD No. of villages plans raised through O&OD 	DPLO, PLOs DCDO HODs
			04. Stakeholders participation in development planning process at all levels increased from 60% in 2020 to over 90% by June 2026	No. of key stakeholders participating fully	DPLO, HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			05. Budgeting skills among grassroots' leaders and staff in 140 enhanced by 2023	<ul style="list-style-type: none"> • No. of leaders and staff reached • No. of villages covered 	DPLO, PLOs HODs
	Attained Value for money in projects and services	Strengthen monitoring and evaluation coordination	01. Multisector Monitoring and Evaluation Framework for quality services delivery coordination established and operational by June 2023	Multisector Monitoring and Evaluation Framework in place	DPLO, PLOs HODs
			02. Participatory Monitoring and evaluation exercises on development projects coverage increased from 60% in 2020 to 100% of projects by June 2026	<ul style="list-style-type: none"> • No. of M&E field visits conducted • M&E reports produced 	DPLO, PLOs HoDS
			03. Data management for proper decision making in 17	No. of departments and villages covered	DPLO, PLOs HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			departments/units and 140 villages improved by 2026		
			04. Database unit to enhance monitoring and evaluation at council level established and operational by year 2026	Council database established/operational	DPLO, PLO, HODs
			05. Quality and value for money in Projects implementation in 28 wards attained by 2023	No. of wards with development project supervised	DPLO, PLOs HODs
			06. Development monitoring implementation reports on quarterly basis to relevant authorities prepared and submitted in time by 2026	No. of monitoring reports submitted to authorities	DPLO, PLOs HODs
G: Emergency preparedness	Improved emergency	Provide training on emergence preparedness and	01. Strengthen emergency response teams in 28 wards	No. of ward emergency response teams	DPLO, PLOs HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
and disaster management improved	preparedness	disaster management	by June 2025	in place.	
			02. Build awareness to community on mitigation measures on effects of disasters and calamities in 140 villages by 2026	No. of villages covered in community awareness building	DPLO, DHRO
			03. Disaster Management structure equipped, resourced and implemented by June 2025	Disaster management and prevention Team	DPLO, DHRO

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: FINANCE AND ACCOUNTS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections		01. Capacity building to 20 finance and trade department's staff on HIV/AIDS awareness educated annually by 2023	• No of department's staff capacitated	DT, DTO DACC, CHAC
			02. Nutritional and Medical treatment support to Finance and Trade department's Staff living with HIV/AIDS provided by June 2026	No. of department staff supported	DT, DTO DHRO, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained			01. Integrity and awareness to the Finance staff on Anti-corruption issues assessed by June, 2026	Percentage of cases on corruption prosecuted against cases reported	DT, Accts HODs
			02. Finance and Trade department staff trained in professional ethics, good governance and corruption risks increase to 100% by june 2026	No. of department's staff trained	DT, DTO DHRO, Integrity Committee
H: Financial	Proper	Strengthen	01. Own Source	Percentage	DT, ACCTS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
management for service delivery enhanced	financial management	revenue collection machinery	revenue collection increased from 94% in 2019 to at least 95% of budget sum by June 2026	increase in revenue collected	HODs
			02. A study on potential own source revenue, identification and mapping of tax payers completed by June 2026	<ul style="list-style-type: none"> ◆ Study report ◆ No. of Tax payers identified and mapped 	DT, ACCTS DTO, HODs
			03. Local Government Revenue Collection Information Management System (LGRICIS) enrolled to all revenue collection points in the council by June 2026.	Number of revenue collection points connected	DT, ACCTS IT, HODs
			04. Capacity for effective and efficient management of own source revenue (<i>budget, collections and reporting</i>) at grass roots (<i>Ward & Village</i>) and Service facility	<ul style="list-style-type: none"> ◆ Revenues collected by grass root levels ◆ % increase of own source revenue collected 	DT, ACCTS HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			levels enhanced by 2026		
			05. Council Revenue data base established and operational by June 2023	Council Revenue data base Established	DT, ACCTS HODs
			06. Identification and physical coding of properties in the council to update the revenue database completed by 2026	<ul style="list-style-type: none"> ◆ Properties coded ◆ Revenue Data base updated 	DT, ACCTS HPMU, HODs
			07. Property Valuation in the Council for rating purpose completed by June 2026.	Property Valuation rolls in place	DT, ACCTS DLO, HODs
			08. The Legal system (By-laws) in the council for rating and revenue (own tax and non-tax resources) enforcement reviewed by June 2026	No. of Revised/enacted By-Laws	DT, ACCTS LEGAL, HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			09. A study on Tax payers' willingness to pay council taxes and dues conducted by June 2026	Study on willingness to pay taxes in place	DT, ACCTS IT, DTO, HODs
		Improve internal controls and expenditure	01. Council MTEF Plan and Budget extracted from Strategic Plan to address council priorities developed annually by June 2026	Council plans and budget in place	DT, DPLO, DHRO, HODs
			02. Financial management training and Internal control Council staff at service facility, villages and wards conducted by June 2026	Number of service delivery facility staff trained	DT, ACCTS DIA, HODs
			03. Quarterly Financial reports published to enhance transparency on use of own source promoted by June 2026	District Council quarterly financial reports Published	DT, ACCTS HPMU, HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			04. Financial and Accounts reports produced at different levels attain at least 95% correct and timely submission by June 2026	Financial and Accounts reports produced and submitted timely	DT, ACCTS HODs
			05. Leaders and staff at low level capacitated on leadership and preparation financial information's by June 2026	No. of Financial reports prepared	DT, ACCTS DHRO, HODs
			06. An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026	No. of Assessment report on IPSAS compliance in place	DT, ACCTS DIA
		Capacitate Councils finance human capital standards in modern and international	07. Capacity building to Accountants/Auditors on adoption and compliance of IPSAS to identify knowledge gap and	♦ IPSAS adoption and compliance assessment report ♦ No. of accountants and	DT, ACCTS, DIA

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		financial management skills	compliance challenges completed by 2026	auditors trained	
			08. Training modules on capital standards in modern financial management skills developed to 14 Accountants and Auditors by June 2026	<ul style="list-style-type: none"> ◆ No. of Auditors & accountants trained ◆ Timely reports production 	DT, ACCTS DIA
I: Local Economic Development coordination enhanced	Improved income and wellbeing	Improve trade and business undertakings	01. Business and trading licenses increase from 9,378 in 2021 to 12,000 new/former businesses issued by June 2026	<ul style="list-style-type: none"> ◆ No. of Licenses issued ◆ Revenues from licenses/penalties 	DT, ACCTS DTO, HODs
			02. Entrepreneurs and Traders graduating from informal to formal sector increased from 800 traders in 2020 to 1500 traders by year 2026	No. of Entrepreneurs and Traders in formal sector	DT, DTO
			03. Processing or value addition industries increased from 4	No. of operational Industries	DTO, DAICO, DLFO, DNRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBI LITY
			to in 2021 to 6 by the year 2026		

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: PRIMARY EDUCATION AND CULTURE

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Resource person training on voluntary counselling and testing advocate to 158 primary schools' teachers by June 2026	No. of individuals tested for HIV and received results.	DEO, DACC, CHACC, WEC
			02. Resource person training on voluntary counselling and testing advocate to 158 primary school teachers by June 2026	No. of individuals tested for HIV and received results.	DEO, DACC, CHACC, WEC
			03. HIV/AIDS information on comprehensive sex education in the curriculum of orientation to new primary school teachers done by June 2026	No. of new teachers recruited imparted with knowledge	DEO, DACC, CHACC, WEC
			04. School based gender sensitivity sexual reproductive health and HIV/AIDS	No. of primary schools covered	DEO, DCDO, DACC, CHACC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			education strengthened to 100% in all 158 primary schools by June 2026		
		Expand distribution of public sector condoms using community outlets, workplaces and hotspots.	05. Strengthen promotion, availability, accessibility and use of condoms in 158 primary schools by June 2026	No. of condoms supplied/consumed	DEO, DACC, CHACC, WEC
			06. At least eighty percent (80%) of teachers engaged in multiple sexual partnerships reporting use of condom by 2026	%age of teachers engaged in multiple sexual partnerships used a condom	DEO, DACC, CHACC, WEC
			07. Strengthen promotion on use of condoms during sex to young teachers in 158 Primary schools by June 2026	%age of young teachers using condoms regularly	DEO, DACC, CHACC, WEC
B: National anti-corruption			01. Care and supporting services to the Council staff living with	Number of individuals tested for HIV and received	DEO, CHACC, DACC, HT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
strategy and action plan enhanced and sustained			HIV/AIDS facilitated by June, 2026	results.	
			02. HIV/AIDS Preventive and supportive services program intervention prepared and implemented by June, 2026	Proportion of PLHIV knowing their HIV status.	DEO, CHACC, DACC, HT
			03. Education to Council staff on social stigma actions and values to PLHIV among them in 14 Staffs & Teachers by June 2026	%age of PLHAs newly enrolled in HIV care started on TB preventive therapy.	DEO, CHACC, DACC, HT
B: National anti-corruption strategy and action plan enhanced and sustained	Access to Secondary Education enhanced	Provide education on prevention and combating Petty, grand corruption and sexual corruption	01. National Policy and Guidelines on Anti-Corruption distributed and implemented in all 167 Schools by June 2023	Number of plans developed and implemented	DPEO, SLO DAO, WEC
			02. Petty, grand corruption, sexual corruption and money laundering in the District council reduced to zero percent by	Number of corruption cases reported	DEO, SLO DAO, WEC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			June 2025		
			01. National Anti-corruption strategies and programs taught in all 158 primary schools by 2026	No. of primary schools covered	DEO, SLO DAO, WEC
C: Access to quality and equitable social services delivery improved	Good Pupils performance	Strengthen primary education delivery system	01. Primary schools standard One Net Enrolment Rate maintained increased from 99.9% in 2021 to 100% of eligible by March 2026	Primary schools' Standard One Net Enrolment Rate	DEO, SLO DAO WEC
			02. Teachers to Pupils Ratio for primary schools increased from 1:61 in 2021 to national standard of 1:45 by 2026	<ul style="list-style-type: none"> No. of new teachers Recruited Teachers to Pupils Ratio 	DEO DHRO, DT
			03. Text Books to Pupils ratio in primary schools increased from 1: 2 in 2021 to required 1:1 by year 2026	Text books to Pupils Ratio	DEO, DAO, SLO
			04. Primary Schools	<ul style="list-style-type: none"> No. of pupils 	DEO, SLO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			leaving examination (PSLE) Pass Rate increased from 73.7% in 2020 to over 95% by year 2025	passed PSLE • PSLE Pass Rate	DAO WEC
			05. Pass rate for SFNA examinations maintained at 100% by year 2025/26	Percentages of enrolment rate for Standard one.	DEO, SLO DAO WEC
			06. Primary school pupils completion rate increased from 97.4 % in 2020 to over 98 % by 2025	%age of pupils completion rates	DEO, SLO DAO WEC
			07. Primary schools pupils drop-outs decreased from 3.6 % during 2020 to less than 1% by year 2025	%age of pupils drop out	DEO, SLO DAO WEC
		Improve education sector human resource	01. School based planning and management skills improved and sustained at 100% of the primary schools by June 2026	%age of education officers/teachers trained	DEO, DAO
			02. Skill development programme for 475	• Skill Development	DEO, DAO, DHRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			primary school teachers prepared and implemented by June 2026	programme in place • No. of Teachers trained	
			03. Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery of services by year 2026	No. of teachers accommodated (housing and Office)	DEO, DAO, DHRO
		Strengthen adult education	01. COBET (MEMKWA) class centres increased from current 15 during 2020/21 to 27 by year 2026	No. of COBET (MEMKWA) class centres	DEO, DAEO,
			02. Polytechnic education centres increased from 0 in 2020/21 to 27 by year 2026	Polytechnic education centres	DEO, DAEO,
			03. Library services in all 27 wards introduced and operational by June 2026	No. of ward centred libraries	DEO, DAEO,
			04. Improve quality of learning and	No. of primary/adult	DEO, DAEO,

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			teaching environment of 27 COBET centres by 2021/26	education teachers trained	
		Promote cultural and sports	05. Increased cultural and artisan groups from current 27 to 54 by year 2026	No. of cultural and artisan groups	DEO, Cultural Officer
			06. Number of sports and play fields increased from current 114 to 158 by June 2026	No. of sports and play fields	DEO, Sports Officer
			07. Mbeya district council Sports club established and supported by year 2026	District Council sports club established	DEO, Sports Officer
D: Quantity and Quality of social and economic infrastructure increased	Quality Primary Education Delivered	Improve Teaching and Learning Environment	01. Classrooms to Pupils Ratio for primary schools increased from 1:69 in 2021 to national standard of 1:45 by year 2026	<ul style="list-style-type: none"> No. of new classrooms Classroom - Pupils Ratio 	DEO, WEO, DPLO, DE, School Committees
			02. Pit Latrine to Pupils Ratio for primary schools increased from 1:48 (boys) and 1:42 (girls) in 2021 to	<ul style="list-style-type: none"> No. of new Pit latrines constructed Pit Latrine - Pupils Ratio 	DEO, WEO, DPLO, DE, School Committees

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			national standard of 1:25 (boys) and 1.20 (girls) by year 2026		
			03. Primary schools teachers' houses increased from 458 (24.2%) in 2021 to 1,475 (77.9%) by June 2026	No. of teachers' quarter completed and occupied	DEO, WEO, DE, DPLO, School Committees
			04. Primary Schools furniture (desks) increased from 20,123 (87.2%) in 2021 to 23,074 (100%) of actual demand by June 2026	<ul style="list-style-type: none"> Desks to Pupils Ratio %age of Pupils with desks) 	DEO, DPLO, School Committees
			05. Office accommodation for 28 ward education officers and 158 Primary schools in the district council improved by June 2026	No. of ward offices rehabilitated and completed	DPEO, SLO DAO WEC

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: SECONDARY EDUCATION

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake multi-sectorial HIV/AIDS programmes at the work place	01. Capacity building to 53 Secondary school teachers on HIV/AIDS awareness done annually by June 2023	No. of secondary school teachers capacitated on HIV/ AIDS awareness	DSEO, DACC, CHACC
			02. Resource person training on voluntary counselling and testing advocate to 53 secondary school teachers by June 2026	No. of individuals tested for HIV and received results.	DSEO, DACC, CHACC
			03. HIV/AIDS information on comprehensive sex education in curriculum of orientation to new secondary teachers delivered by June 2026	No. of new teachers recruited imparted with knowledge	DSEO, DACC, CHACC
			04. Care and supporting services to the Council staff living with HIV/AIDS	Number of individuals tested for HIV and received results	DSEO, DACC, CHACC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			facilitated by June, 2026		
			05. School based gender sensitivity sexual reproductive health and HIV/AIDS education delivered to 100% in all 55 secondary schools by June 2026	No. of secondary schools covered	DSEO, DCDO, DACC, CHACC
		Expand distribution of public sector condoms using community outlets, workplaces and hotspots.	06. Strengthen promotion, availability, accessibility and use of condoms in 53 Secondary schools by 2026	No. of condoms supplied/consumed	DSEO, DACC, CHACC
			07. At least eighty percent (80%) of teachers engaged in multiple sexual partnerships reporting use of a condom by 2026	%age of teachers engaged in multiple sexual partnerships used a condom	DSEO, DACC, CHACC
			08. Strengthen promotion on use of condoms during sex to young teachers in 53 Secondary schools by 2026	%age of young teachers using condoms regularly	DSEO, DACC, CHACC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			09. HIV/AIDS Preventive and supportive services program intervention prepared and implemented by June, 2026.	Proportion of PLHIV knowing their HIV status.	DSEO, DACC, CHACC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy.	01. National Policy and programmers on Anti-Corruption distributed and implemented in 65 secondary schools by June 2023	No. of Action Plans developed	DSEO DHRO Integrity Committee
			02. Creating transparency mechanism in 32 public secondary schools revenue and expenditure by 2025	Internal Audit Revenue and Expenditure report	DSEO, DIA Integrity Committee
			03. National Policy and Guidelines on Anti-Corruption distributed and implemented in all 55 Secondary Schools by 2023	• Number of plans developed and implemented	DSEO, DIA Integrity Committee
			04. Petty, grand	Number of	DSEO, DIA

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			corruption, sexual corruption and money laundering in the District council reduced to zero percent by June 2025	corruption cases reported	Integrity Committee
			05. National Anti-corruption strategies and programs taught in all 55 secondary schools by 2026	No. of secondary schools covered	DSEO, DIA Integrity Committee
C: Access to quality and equitable social services delivery improved	Good students' performance	Strengthen secondary education delivery system	01. Net Enrolment Rates for Form One students increased from 88.8% in 2020 to 100% by 2026	Form One Net enrolment	DSEO, DAO, SLO
			02. Net Enrolment Rates for Form Five students increased from 98.4% in 2020 to 100% by 2026	Form five Net enrolment	DSEO, DAO, SLO
			03. Science teachers to students Ratio for secondary schools is increased from	<ul style="list-style-type: none"> No. of new science teachers Recruited Science teachers to students 	DSEO DHRO, DT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			1:65.2 in 2021 to required 1:40 by year 2026	Ratio	
			04. Secondary schools' Text Books to Students ratio increased from 1:9 in 2021 to required 1:1 by year 2026	Text books to students Ratio	DSEO, DAO, SLO
			05. Pass rate for Ordinary level Secondary examinations (OCSEE) and Advanced level Secondary examinations (ACSEE) increased from 83.1% and 98.9% respectively in 2020 to 100% by year 2025	<ul style="list-style-type: none"> No. of students passed OCSEE and ACSEE with division I-IV OCSEE and ACSEE Pass Rates 	DSEO, DAO, SLO
			06. Secondary Education Form 2 examinations pass increased from 87.3% in 2020 to over 100% by 2025	No. of students passed form 2 examinations	DSEO, DAO, SLO
			08. Secondary	%age of students	DSEO. DAO,

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			schools students completion rate increased from 87% in 2020 to over 95% by 2025	completion rates	SLO
			09. Secondary schools students drop-outs decreased from 3% during 2020 to less than 1% by year 2025	%age of students drop out	DSEO. DAO, SLO
			10. Skill development programme for 185 secondary school teachers prepared and implemented by 2026	<ul style="list-style-type: none"> • Skill Development programme in place • No. of Teachers trained 	DSEO, DAO, DHRO
D: Quantity and Quality of social and economic infrastructure increased	Quality Secondary Education Delivered	Provide adequate infrastructure for better teaching and learning environment	01. Number of Secondary Schools increased from 32 in 2021 to 46 by June 2026	No of secondary schools	DSEO, DE, DPLO, WEOs,
			02. Secondary school classroom to students Ratio increased maintained at	Classroom - Students Ratio	DSEO, DE, DPLO, WEOs, School Boards

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			standard of 1:40 by year 2026		
			03. Secondary Schools teachers' quarters increased from 84 (12.4%) in 2021 to 225 (33.3%) by June 2026	No. of teachers' quarter completed and occupied	DSEO, DE, DPLO, WEOs, School Boards
			04. Secondary Schools science laboratories increased from 77 in 2021 to 5138 by 2026	No. of New Science Laboratories	DSEO, DE, DPLO, WEOs, School Boards
			05. Pit Latrine to Students ratio for Secondary schools is increased from 1:30 (boys) and 1:28 (girls) in 2021 to national standard of 1:25 (boys) and 1.20 (girls) by year 2026	<ul style="list-style-type: none"> No. of new Pit latrines constructed Pit Latrine - students' Ratio 	DSEO, DE, DPLO, WEOs, School Boards
			06. Secondary Schools furniture (desk-chair) to students ratio increased from 1:1.1 in 2021	Desks to Students Ratio	DSEO, DE, DPLO, WEOs, School Boards

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			to national standard of 1:1 by June 2026		
G: Emergency preparedness and disaster management improved	Improved emergency preparedness	Strengthen emergency preparedness response team at all levels	01. Emergency response knowledgeable teams in all 55 secondary schools strengthened by June 2025	No. of wards covered	DSEO, WEO, Fire Brigade, School Boards
			02. Build awareness to teachers and students on mitigation measures on effects of disasters and calamities in all 55 schools by June 2026	No. of schools awareness building	DSEO, WEO, Fire Brigade, School Boards
			03. Fire warning systems and fighting equipment installed in all 55 secondary schools by June 2026	No. of schools installed with fire detection and fighting equipment	DSEO, WEO, Fire Brigade, School Boards

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: HEALTH AND SOCIAL WELFARE

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. New HIV infections and other sexually transmitted diseases reduced from 9.3% in 2020 to at least 5.1% cases year 2026	HIV/AIDS new infection rate	DMO DACC, CHAC
			02. Annual Council HIV/ AIDS comprehensive plan prepared and implemented on annual basis by 2026	Council HIV/AIDS comprehensive plan operational	DMO DACC, CHAC
			03. HIV/AIDS Preventive and supportive services program intervention prepared & implemented by 2026.	HIV/AIDS support services program implemented	DMO DACC, CHAC
			04. Incidences of STIs in the general population and Syphilis among	<ul style="list-style-type: none"> No. of STI/Syphilis episodes treated %age of 	DMO DACC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			pregnant women reduced by 60% respectively by June 2026	pregnant women reported to have STI & Syphilis	
		Scale up targeted HIV testing services	01. Strengthen VCT services through engagement of stakeholders like CSOs and private operators in 140 villages by June 2026	<ul style="list-style-type: none"> No. of VCT centres operated by CSOs No. of villages with VCT services 	DMO DACC, CHAC
			02. Quality laboratory services provided for HIV/AIDS clients in all 55 health facilities by 2026	No. of health facilities with quality laboratory services	DMO DACC
		Establish effective referral, linkage and support services	01. All people identified to be HIV positive during community and facility HTS are linked to HIV care, treatment and support services by June 2026	%age of people identified to be HIV positive are linked to HIV care, treatment and support services	DMO DACC
			02. Strengthen	No. of health	DMO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			linkage between HIV/AIDS facility based services and community based activities in 28 wards by June 2026	facilities participating in community based HIV/AIDS activities	DCDO ACC, CHAC
		Increase emphasis on care of exposed infant	03. Reduction of Mother to Child Transmission of HIV from an estimated 4 % in 2020 to < 2 % at the end of breast-feeding by June 2026	%age rate of Mother to Child Transmission of HIV	DMO DRCHC DACC
			04. At least 95% of HIV positive pregnant and lactating or breast feeding women living are aware of their status by June 2026.	% of HIV positive pregnant & lactating or breast feeding women who know their HIV status.	
			05. At least ninety five percent (95%) of all PLHIV who are on ART achieve viral	%ge of PLHIV who are on ART & achieve viral suppression	

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			suppression by June 2026		
			06. Increase care services to HIV positive pregnant and lactating /breast feeding with viral suppression 55 health facilities by 2026	Percent of HIV positive pregnant and lactating /breast feeding with viral suppression.	
		Expand distribution of public sector condoms using community outlets, workplaces and hotspots.	01. Strengthen promotion, availability, accessibility and use of condoms from 55 health facilities by 2026	<ul style="list-style-type: none"> No. of promotion events carried No. of condoms supplied/consumed 	DMO DACC, CHAC
			02. At least eighty percent of women and men engaged in multiple sexual partnerships reporting use of a condom at last sexual intercourse	%age of women and men engaged in multiple sexual partnerships used a condom at last sexual intercourse	DMO DACC, CHAC
	Care and Support to PLHA and	Scale up implementation of models that	01. Strengthen availability of appropriate	No. of Health facilities practicing	DMO DACC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	affected	attracts and retain male in care.	standard operating procedures for HIV/AIDS testing services in 55 health facilities by 2026	standard operating procedures for HIV	
			02. Voluntary medical male circumcision (VMMC) coverage increased to over 75% by June 2026	%age of case of males circumcision taken voluntarily	
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy.	01. Awareness on impacts of corruption on health services and development to 234 health staff in 64 facilities advocated by June 2024	<ul style="list-style-type: none"> No. of health staff trained No. of health facilities covered 	DMO, DHRO Integrity Committee
			02. Knowledge on prevention and skills to identify early symptoms of corruption to Health sector staff in 64 health facilities enhanced by June		

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			2026		
			03. Petty, sexual and grand corruption in 64 health facilities reduced to 0% by June 2026	No. of corruption incidences reported	DMO, DHRO Integrity Committee
			04. National Anti-corruption action plan mainstreamed into Council Comprehensive Health Plans (CCHP) implemented by June 2026	No. of reported corruption incidences	
C: Access to quality and equitable social services delivery improved	Quality health services	Strengthen management and human resource	01. Skilled Human Resource availability in the social services sector improved from an average of 72% in 2021 to over 90% of demand by June 2026	No. of skilled health staff	DMO, DHRO, CHMT
			02. Institutional capacity of Council Health Board and 64 Health facilities' board or committees	Functional Health Boards and Committees	DMO, CHMT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			enhanced by June 2026		
		Strengthen curative services and reduce morbidity	01. TB case diagnosis rate and early treatment increased from 320 in 2021 to 500 of affected by June 2026.	No. of TB cases reported	DMO, DTLC, CHMT
			02. Prevalence rate of Pneumonia cases reduced from 4.2% in 2021 to 2% of case by June 2026.	%age of Pneumonia cases	DMO, CHMT
			03. Health facilities implementing and reporting collaborative TB/HIV increased from 40 in 2021 to 60 diagnostic centre's by 2026.	No. of facilities reporting collaborative TB/HIV	DMO, DTLC, CHMT
			04. Health services referral system in 64 health facilities	<ul style="list-style-type: none"> • A system in place • No. of operating 	DMO, CHMT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			and 140 villages strengthened 75% to 90% from year 2026.	Ambulances	
		Ensure adequate supply of medicines and equipment	01. Health facilities with adequate and basic medical equipment, medicines and diagnostic supplies increased from 81% in 2020 to 100% of demand by June 2026	%age of Health facilities with no shortage	DMO, PMU, CHMT
			02. Availability of medicines for prevention and treatment of non-communicable and NTD increased from 70% to 85% by June 2026	%age of medicines availability	DMO, PMU, CHMT
	Safe Motherhood	Improve Maternal health services	01. Maternal mortality rate reduced from 41 per 100,000 live births in 2021 to 35 per 100,000 live births by	Maternal Mortality Rate (MMR)	DMO, DCCO DRCHCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			year 2026		
			02. Reproductive Health-ANC first visit before 12 weeks of gestation increased from 32 % during 2021 to 60 % by June 2026	%age of Reproductive Health-ANC first visit	DMO, DCCO DRCHCO
			03. Children immunisation coverage increased from 93 % in 2021 to 100% by June 2026	%age immunisation coverage	DMO, DCCO DRCHCO
			04. Under five mortality rate (U5MR) reduced from 7 per 1,000 live births in 2021 to 4 per 1,000 live births by June 2026	U5 Mortality Rate (U5MR)	DMO, DCCO DRCHCO
			05. Provide massive education on Family planning or pregnancy spacing, appropriate and complementary breast-feeding in all 140 villages by June 2026	<ul style="list-style-type: none"> • Level of family planning methods • %age of mothers breast feeding for 18-24 months 	DMO, DRCHCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			06. Family planning acceptance rate increased from 32% in 2020 to 45% by June 2026	Family planning acceptance rate	DMO, DRCHCO
		Strengthen focused Antenatal Care (FANC) at all facilities	07. Neonatal mortality (IMR) reduced from 16 per 1000 live births in 2021 to 10 per 1000 live births by June 2026	Infants Mortality Rate (IMR)	DMO, DRCHCO
			08. To promote infants' pre-mature care (<i>Kangaroo principle</i>) among mothers to reach 100% of pre-mature live births by June 2026	No. of mothers reached and practising	DMO, DRCHCO
			09. Provide counseling and support for appropriate feeding of LBW infants on Iron and folic acid supplementation to pregnant in	<ul style="list-style-type: none"> • %age of mothers breast feeding for 18-24 moths • %age of pregnant 	DMO, DRCHCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			health facilities in 27 wards by June 2026	received Iron and folic acid supplementati on	
	Reduced morbidity	Strengthen community hygiene and sanitation	01. Community Outreach and Health Inspection on monthly basis to 140 villages re-instated and maintained by June 2026	<ul style="list-style-type: none"> • No. of Households inspected monthly • No. of food vendors/ outlets examined • No. of businesses inspected 	DMO, DHO DSWMO
			02. Environmental sanitation services to community groups 140 villages capacitated by June 2026	No. of villages with Environment groups	DMO, DHO DSWMO
			03. High prevalence rate of epidemics (<i>Diarrhoea, cholera, meningitis, plague, etc</i>) reduced from 5.8	No. of Epidemics or disease outbreaks reported	DMO, DHO DSWMO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			% in 2021 to 3.5 % by 2026		
D: Quality and Quantity of social-economic services and infrastructure increased		Improve health services infrastructures	01. Health Services delivery infrastructures in 140 villages (dispensaries) and 28 wards (health centres) increased from 48% in 2021 to 68% by June 2026	<ul style="list-style-type: none"> No. of functional facilities No. of rehabilitated or constructed facilities 	DMO, DE, DPLO
			02. District Council Hospital remaining buildings at Inyala completed and operational by June 2026	Completed buildings	DMO, DE, DPLO
			03. One Neonatal Intensive Care Unit (NICU) at council hospital established by June 2024	Operational Neonatal Intensive Care Unit	DMO, DE, DPLO
F: Social welfare, gender and community	Multi-sectoral nutrition services improved.	Strengthen management of Acute Malnutrition (IMAM)	01. Moderate and Severe Malnutrition in the council reduced from 38%	Recorded Malnutrition Rate	DMO, DRCHCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
empowerment improved			2019 and 33.% in 2021 to 31% and 28% respectively by June 2026		
			02. Coverage of integrated management of Severe Acute Malnutrition (IMAM) in all 64 health facilities improved to over 75% by June 2026	No. of Health Facilities Covered	DMO, DRCHCO
			03. Proportion of children aged 6-59 months who received vitamin 'A' increased from 63.8% in 2020 to at least 95% by year 2026	Level of Vitamin A Supplementation	DMO, DRCHCO
			04. Increased rate of mothers practising exclusive breast feeding within 6 months from 75% In 2021 to 89 % by June 2026	<ul style="list-style-type: none"> • %age of mothers practicing exclusive breast feeding • %age of infants aged 0-6 months on exclusively 	DMO, DRCHCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
				breast fed	
	Improved community welfare		01. Prevalence of VAC reduced from 60% in 2021 to 50% by 2026	Care and support of people with disability improved	DMO, DSWO
			02. Abuse and neglected among elderly reduced from 30% in 2021 to below 10% by June 2026	Care and support of elderly people improved	DMO, DSWO
			03. Pregnant women and infants receiving LLINs at RCH rate increased from 52.1% in 2021 to 95% by June 2026	%age of pregnant women and infants receiving LLINs	DMO, DSWO DRCHCO
		Promote children rights, safeguard and family welfare	04. Family life education to community's in 140 villages in the council facilitated by June 2026	<ul style="list-style-type: none"> ◆ No. of staff trained to provide family life education ◆ No. of street children 	DMO, DSWO, DCDO
			05. Capacity of grass root leaders and staff to provide early	No. of leaders and staff trained	DMO, DSWO, DCDO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			Childhood and Development (ECD) services to community's in 28 wards enhanced by June 2026		
			06. National Plan of Action to accelerate eradication all forms of violence to women and children in 140 villages implemented by June 2026	No. of villages covered with the campaign	DMO, DSWO, DCDO
G: Emergency preparedness and disaster management improved			01. Capacity building programs on emergency management and medical aid services to health committees and leaders 28 wards and 64 health facilities completed by June 2026	No. of committees members and leaders trained	DMO, CMT, Disaster committee
			02. Joint training on emergency medical services to health staff	No. of staff trained	DMO, CMT, Disaster committee

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			in 64 health facilities and 28 wards conducted by June 2024		
			03. Health emergency team for disaster management in the district council institutionalised by 2024	Health emergency team institutionalised	DMO, CMT, Disaster committee

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: AGRICULTURE AND IRRIGATION

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Capacity building to 86 agriculture staff on HIV/ AIDS awareness conducted annually by June 2023	No of agriculture staff capacitated on HIV/AIDS awareness	DAICO, DCO DACC, CHAC
			02. Awareness raising training on voluntary counselling and testing advocate to 86 agriculture staff by June 2026	No. of agriculture staff tested for HIV and received results.	DAICO, DCO DACC, CHAC
			03. HIV/AIDS information on comprehensive sex education in curriculum of orientation to council's new recruited agriculture staff conducted by June 2026	No. of newly recruited agriculture staff given the knowledge	DAICO, DCO DACC, CHAC
		Expand distribution of public sector condoms using	04. Strengthen promotion, availability, accessibility and	No. of condoms supplied/consumed	DAICO, DCO DACC, CHAC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		community outlets, workplaces and hotspots.	use of condoms to extension staff in 28 ward by June 2026		
			05. At least eighty percent (80%) of agriculture staff engaged in multiple sexual partnerships reporting use of a condom by June 2026	%age of agriculture staff in multiple sexual partnerships used a condom	DAICO, DCO DACC, CHAC
			06. Strengthen promotion on use of condoms during sex to young agriculture staff in the departments by 2026	%age of young agriculture staffs used a condom e	DAICO, DCO DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy.	01. Community awareness on effects of corruption in 140 villages by June 2026	No. of villages covered	DHRO, DAICO
			02. Capacity building enhanced to 28 ward extension officers by June 2026	No. of capacitated officers	DHRO, DAICO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			03. Farmers and extension staff fully engaged on corruption prevention by June 2026	Farmers and extension staff engaged	DHRO, DAICO
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Increased Crop productivity	Increase agriculture productivity	04. Crop Production through expanded irrigated area increased from 2,407 ha in 2020/21 to 2,450 ha by June 2025/26	No. of hectares irrigated	
			05. Greenhouse for modern production training increased from 12 in 2021 to 50 by June 2026	No. of Greenhouses	DAICO, DCO
			06. Avocado production in the district increased from 3,214 tons in 2021 to 9,400 tons by June 2026	<ul style="list-style-type: none"> Avocado production Avocado productivity 	DAICO, DCO
			07. Construction of well increased from 1 in 2021 to 10 by June 2026	No. of well	DAICO
I: Local	Increased Crop	Employ modern agriculture	01. Crop Productivity for	Productivity level	

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
Economic Development coordination enhanced.	productivity	technology and practices for increased productivity	Coffee /Pyrethrum/sunflower & round potato increased from 2,585.8 tons/ha. (coffee), 3,757.5 tons /ha (Pyrethrum), 908.7 tons/ha (Sunflower), 247,141.5 tons/ha (round potato) to 2,598.6 tons/ha (coffee), 3,798.7 tons/ha (Pyrethrum), 1,012. Tons/ha (Sunflower) & 247,486.4 tons /ha (round potato) by June 2023/24	(production per ha) for each cash crop	
			02. Crop Productivity for maize/ round potato/sweet potato/ wheat increased from 203,119.2 tons/ha (maize), 247,141.5 tons/ha (round potato), 16,198 tons/ha (sweet	Productivity level (production per ha) for each food crop	DAICO, DCO, DIO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			potato) and 6,246.4 tons/ha (wheat) to 203,231.5 tons/ha (maize), 248,126 tons/ha (round potato), 18,238 tons/ha (sweet potato) and 6,307.6 tons/ha (wheat) by June By June 2026		
			03. Production area for maize/ sweet potato and horticulture increased from 56,422 ha (maize), 1,247 ha (sweet potato) and 9,094.3 ha (horticulture) to 56,452 ha (maize), 10,026 ha (sweet potato) and 1,283 ha (horticulture) by June 2023	<ul style="list-style-type: none"> Increased acreage for each crop Volume (tons) of crops produced 	DAICO, DCO, DIO
		Improve extension services and input supply chain	04. Stockists for agricultural inputs increased from current 13 during 2020/21 to at least 27 by June 2026	No. of inputs Stockists	DAICO, DCO, DVEO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			05. Provision of motorcycle increased from 7 in 2021 to 37 by June 2026	No of motorcycle	DAICO, DCO, DHRO,
			06. Provision of extension kit increased from 0 in 2021 to 80 in 2026	No of extension kits	DAICO, DCO, DHRO,
			07. Extension staff received on job training increased from 0 in 2021 to at least 45 staff by June 2026	Trained staff	DAICO, DCO, DHRO,
		Improve value chain and marketing strategies	08. Processed agricultural products increased from 4 tonnes in 2020 to 24 tonnes by June 2026	Processed products	DAICO, DCO, DIO
			09. Number of milling machine centres increased from 4 to 6 by June 2026	Milling centres	DAICO, DCO, DIO
			10. Agricultural processed products be passed and labelled by TBS.	Labelled products	DAICO, DCO, DIO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
	Strong co-operative prevails	Strengthen co-operative indicative and development	01. Number of Cooperative societies, members, Capital and Shares increased by 75% current position by June 2026	<ul style="list-style-type: none"> No. of AMCOS and SACCOS Cooperatives' capital No. of societies members 	DAICO, DCD O
			02. Inspection coverage of cooperative societies increased to 100% annually by June 2026	<ul style="list-style-type: none"> %age of inspected societies Audit reports 	DAICO, DCO
			11. Capacity on AMCOS and SACCOS leaders increased from 20 in 2021 to 60 by June 2026	No of capacitated leaders	DHRO, DCO, DAICO
G: Emergency preparedness and disaster management improved	Enhanced emergency preparedness	Strengthen emergency response teams	01. Emergency response teams on agriculture and food related disasters in 28 wards Strengthened by June 2026	No. of ward emergency response teams capacitated	DHRO, DAICO
			02. Fire detection and extinguishers equipment	No. of warehouses covered	DHRO, DAICO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			installed in 24 warehouses available by June 2023		
			03. Routine inspection and maintenance for fire hazards on warehouses by June 2026	No. of Warehouses inspected	DHRO, DAICO
		Enhance community's knowledge on mitigation measures on disasters and calamities.	04. Community awareness on mitigation measures to effects of disasters and calamities in 140 villages built by June 2025	No. of villages covered	DAICO, Disaster committee
			05. Enhance insurance on all working warehouses by June 2026	Insurance	DAICO, Disaster committee

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: LIVESTOCK DEVELOPMENT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Capacity building to 34 Livestock and fisheries staff on HIV/AIDS awareness conducted annually by June 2023	No of Livestock and fisheries staff capacitated on HIV/AIDS awareness	DLFO, VET. DACC, CHAC
			02. Awareness raising training on voluntary counselling and testing advocate to 34 Livestock and fisheries staff by June 2026	No. of Livestock staff tested for HIV and received results.	DLFO, VET. DACC, CHAC
			03. HIV/AIDS information on comprehensive sex education in curriculum of orientation to council's new recruited Livestock staff conducted by 2026	No. of newly recruited Livestock staff given the knowledge	DLFO, VET. DACC, CHAC
		Expand distribution of public sector condoms using community outlets,	04. Strengthen promotion, availability, accessibility and use of condoms to extension staff in 28 wards by June	No. of condoms supplied/consumed	DLFO, VET. DACC, CHAC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		workplaces and hotspots.	2026		
			05. At least eighty percent (80%) of Livestock staff engaged in multiple sexual partnerships reporting use of a condom by June 2026	%age of Livestock staff in multiple sexual partnerships used a condom	DLFO, VET. DACC, CHAC
			06. Strengthen promotion on use of condoms during sex to young Livestock staff in the department by June 2026	%age of young Livestock staffs used a condom e	DLFO, VET. DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy.	01. 34 livestock and fisheries staff trained on anticorruption strategies annually by June 2026	Number of seminars conducted and number of staff trained	DHRO DLFO
			02. Integrity and awareness on corruption to 28 ward and village extension staff strengthened by June 2026	% Reduction in number of corruption cases	DHRO, DLFO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			03. Disciplinary actions to corrupt livestock and fisheries staff enhanced by June 2026	Number of disciplinary cases carried out	DHRO, DLFO
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Animal health and welfare improved	Improve livestock infrastructure for better animal health	01. Operational dip tanks to enforce dipping and spraying increased from 7 in 2021 to 18 by June 2026	<ul style="list-style-type: none"> No. of working dip tanks No. of livestock dipped 	DLFO, DVO
			02. Three Veterinary Health Centres to improve care, services and cold chain operations established by June 2026	No. of operational veterinary centres	DLFO, DVO
			03. Increase number of skin and hides shelter from current 0 in 2021 to 3 by June 2026	<ul style="list-style-type: none"> No. of operational slaughter houses/slabs No. of skin and hides 	DLFO, DVO
			04. One (1) stock route rehabilitated by June 2026	Stock route rehabilitated	DLFO, DVO
		Strengthen measures against	01. Livestock disease prevalence	Number of dip tanks	DLFO, DVO,

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		animal diseases	reduced to more than 80% by June 2026	constructed and repaired	LFO's
			05. Establish animal anti-tick and bacteria spraying for animals kept under zero grazing to 300 livestock keeper by June 2024	<ul style="list-style-type: none"> No. of livestock keeper adopted No. of zero grazed animals sprayed 	DLFO, DVO, LFO's
			02. Livestock massive vaccination campaign on annual basis in the district conducted by June 2026	No. of Vaccination Campaigns conducted	DLFO, DVO, LFO's
			03. Awareness on dealing with notifiable diseases to 5000 livestock keepers completed by June 2026	No. of livestock keepers trained	DLFO, DVO, LFO's
			04. Livestock disease prevalence reduced to more than 80% by June 2026	Number of dip tanks constructed and repaired	DLFO, DVO, LFO's
			05. Livestock massive	No. of Vaccination	DLFO, DVO,

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			vaccination campaign on annual basis in the district conducted by June 2026	Campaigns conducted	LFO's
			06. Awareness on dealing with notifiable diseases to 5000 livestock keepers completed by June 2026	No. of livestock keepers trained	DLFO, DVO, LFO's
I: Local Economic Development coordination enhanced.	Improved extension Services	Strengthen Extension Services	01. Livestock extension staff increased from 33 in 2021 to at least 80 by June 2026	No. of extension staff increased	DHRO, DLFO
			02. A least 40 extension staff facilitated with transport facilities by June 2026	Number of extension staff with transport	DLFO, PMU
			03. 3 Livestock chicken units and 3 pig demo units 1 in each division established by June 2026	Number of Demo units established	DLFO, DLEO, DE
		Institute	04. Quarterly visit	No. of Staff visited Research	DLFO,

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
		Capacity building programmes	to Livestock Research centre, enhanced by June 2026.	centres.	DHRO.
			05. Capacity building to 40 livestock and fisheries staff completed by June 2026	Number of staff trained on AI annually	DLFO, DHRO.
			06. Quarterly on job training programmes, implemented to all livestock and fisheries staff by June 2026	Number of training seminars conducted	DLFO, DHRO
	Increased livestock Productivity	Improve genetic performance through breeding	01. Milk production increased from an average of 7 litres per cow to 15 litres through upgrading by June 2026	Number of livestock upgraded	DLFO, DLEO
			07. Carcass weight increased from 140 kg to 180 kg per cattle by June 2026	% increase in carcass weight	DLFO, DLEO
			08. Egg production in local breeds increased from 30 in 2021 to 80 per	<ul style="list-style-type: none"> • No. of improved chicken • % increase in 	DLFO, DLEO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			hen annually through breeding by 2026	egg production	
		Improve Cold Chains Operations	06. Cold chain operations instituted in all 3 newly established veterinary centres to improve livestock care and treatment by 2026	<ul style="list-style-type: none"> No. of operational veterinary centres No. of veterinary centres with cold chain facilities 	DLFO, PMU, DVO
			07. Eighty (80) Livestock extension staff, facilitated with cool boxes to improve cold chain by June 2026	Number of staff with cool boxes	DLFO, PMU, DLEO
			08. Three (3) Refrigerators for livestock and fisheries Head office purchased by June 2026	Number of refrigerators purchased	DLFO, PMU
		Improve pastures and animal feeds	01. Pasture availability and quality improved through reseeded of 2500 ha of grazing land by	The area of grazing land improved	DLFO, DRFRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			June 2026		
			02. Animal feed quality improved through animal feed inspection to 20 animal feed dealers quarterly by June 2026.	Number of feed dealers visited	DLFO, DRFRO
	Improved livestock keepers income	Strengthen livestock product marketing	01. Livestock producers' cooperative units increased from current 1 in 2021 to 4 by June 2026	<ul style="list-style-type: none"> No. of livestock producers' units No. of active livestock producers' units 	DLFO, DCO
			02. Education on livestock and fisheries product value chain enhanced by June 2026	Percentage of farmers adding value to products	
			03. Livestock products' value addition education disseminated to 2,000 livestock keepers by end of	<ul style="list-style-type: none"> No. of livestock keepers reached No. of value adding plants established 	DLFO, DCDO, DCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			fiscal year 2022/23		
			04. Three (3) livestock and one (1) fishery cooperative Societies linked to the market chain by June 2026	cooperative Societies linked to dealers	DLFO, DFO, DCDO
	Improved nutrition and income from fishery products	Strengthen fish production and marketing	01. Improved fingerling stocks for 800 fish farmers in 15 wards distributed by 2026	No of farmers using improved fingerlings	DLFO, DFsO
			02. Post-harvest loss to 776 fish farm reduced to at most 15% by June 2026	<ul style="list-style-type: none"> No. of cold room installed No. of farmers trained 	DLFO, DFsO
			03. Creation of loan acquisition environment from financial institutions to 800 fish farmers through cooperative society enhanced by 2026	<ul style="list-style-type: none"> No. of Fish farmers cooperative society No. of loans given to aquaculture sector 	DLFO, DFsO
			04. One fish processing and	No. of farmers trained on	DLFO, DFsO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			preservation knowledge disseminated to 800 fish farmers by June 2026	processing & preservation	
G: Emergency preparedness and disaster management improved	Improved emergency management	Strengthen emergency response teams	01. Availability of 2000 doses of <i>blanthrax</i> and lumpy skin emergency vaccines annually enhanced by 2026	Number of vaccine doses available annually	DLFO, DVO, PMU
			02. Total of 50,000 doses of Newcastle emergency vaccines annually available by June 2026	Number of vaccine doses available annually	DLFO, DVO
			03. Capacity building to 1000 pig producers annually on prevention/management of African Swine Fever through training by June 2026	Number of pig producers trained	DLFO, DVO
			04. Training of 12000 livestock producers annually on animal disease	Number of livestock producers trained	DLFO, DVO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			prevention by June 2026		
			05. Implementation of animal disease vaccination calendar annually by June 2026	Vaccination calendar followed	DVO, DLFO

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: LAND AND NATURAL RESOURCES MANAGEMENT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Enhance awareness on HIV/AIDS challenge at work places	01. Care and supportive services to council employees living with HIV/AIDS provided by June, 2026	Number of council staff supported	DLNRO DHRO
			02. Training to staff about HIV and AIDS provided by 2026	No. of staff trained	DLNRO DHRO
			03. Posters on HIV and AIDS Displayed in offices by 2026	No. of Posters displayed	DLNRO DHRO
		Enhance the provision of HIV/AIDS prevention services at work place	04. Provide condoms at work place by June, 2026	Number boxes of Condoms provided	DLNRO
			05. Sensitization to staffs on HIV & AIDS testing by June 2026	Number of sensitization meetings	DLNRO
			06. Provision of working facilities that prevent sharing of sharp pointed objects by June 2026	Number of working facilities provided	DLNRO
B: National	Corruption	Enhance	01. Trainings on	No. of Training	DLNRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
anti-corruption strategy and action plan enhanced and sustained	free Civil Service	awareness on effects of corruption at work places	corruption to staffs provided by June 2026	provided	DHRO
			02. Displaying Anti-corruption posters in offices and Inspection gates by June 2026	No. of Postures displayed	DLNRO
			03. Maintain online payments by June 2026	Number of corruption cases reported	DLNRO
E: Good Governance, Administration and Human Resources management improved	Accountable Council Staff	Ensure availability of working facilities and improve staff welfare	01. Working facilities to staffs provided by June, 2026	No. of working facilities	DLDO DHRO
			02. Administrative expenses provided by June, 2026	No. of council staff facilitated.	DLDO DHRO
			03. Incentives provided to staffs by June, 2026	List of Incentives provided	DLDO DHRO
E: Sustainable Utilization of Land, Natural resources and Environment	Village and Urban Land Use Planning attained	Enhance Land use planning and management in both rural and urban areas.	01. Urban Land use Plans (Interim land use plans and detailed planning schemes) prepared in 28 wards by June, 2026	<ul style="list-style-type: none"> Land use Plans TP drawings Village land use plans and maps 	DLDO Town Planning VC
			02. Fifty Village Land use Plans	Number of Village land use	DLNRO Town

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
Management enhanced			prepared in 28 wards by 2026	plans and maps	Planner
			03. District land Use framework plan (DLUFP) prepared by June, 2026	District land Use framework plan (DLUFP) registered report (registered & gazetted)	DLNRO Town Planner NLUPC
		Enhance survey of village boundary, Farms and Plots in urban and Rural areas	04. 2000 plots surveyed by June 2026	No. of registered Survey Plans prepared	DLNRO Land Surveyor (LS) LS Land Officer LS
			05. 3000 Farms Surveyed by June 2026	No of Surveyed farms registered	
			06. Six Villages Surveyed by June, 2026	<ul style="list-style-type: none"> Surveyed Villages Land Certificate Issued 	
			07. Land Administration and Management performed by June, 2026	<ul style="list-style-type: none"> No. of Certificate of right of occupancy Certificate of customary right of occupancy 	DLDO Land Officer VC
			08. Valuation of Properties performed by June,	<ul style="list-style-type: none"> No. of valuation reports 	DLDO Valuer

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			2026	prepared	
	Improved human Settlements	Ensure Security of Tenure to Community in urban and Rural Areas	01. Land Administration and Management performed by June, 2026	Number of Certificate of right of occupancy prepared	DLNRO Land Officer VC
			02. At most TZS 2.5 Billion Land rent collected by 2026	Land Rent collected	
		Ensure prompt and fair compensation to the community	03. Valuation of Properties performed by June, 2026	No. of valuation reports prepared	DLNRO Val3uer
			04. Valuation of transfer of Assets performed by 2026	Valuation reports prepared	
			05. Preparation of schedule of rates value of land in urban and rural areas	Approved Schedules of rates and value of land prepared	
	Improved Management and maintenance of Natural Resources	Enhance awareness and community participation in Natural resources conservation	01. Forest management improved by June, 2026	<ul style="list-style-type: none"> No. of trees planted Deforestation cases 	DNRO DFO
			02. Domestic tourism promoted in the district by June, 2026	No. of Tourist attractions No. of tourists visited	DNRO Tourist Officer

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			03. Reduction of fire incidences in forest reserves by June 2026	No of fire cases occurred	DNRO DFO
		Enhance forest sustainability	04. Council and Village Forest reserves coverage and individual woodlots increased from 3257.07 Ha in 2020 to 4347.7 Ha by June 2026	<ul style="list-style-type: none"> Hectares of Council and Village forests No. of Individual woodlots established 	DNRO DFO
			05. Tree nurseries increased from 3657497 in 2020 to 4830285 nurseries by 2026	Number of tree seedlings raised	DNRO DFO
		Enhance Wildlife management	06. Wildlife versus human being conflicts reduced from 3 in 2020 to 0 by June, 2026	No of human-wildlife conflicts	DNRO Game Officer
			07. Village community's awareness program on human wildlife interaction conducted by June 2026	No of villages educated on human-wildlife interaction	DNRO Game Officer

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: COMMUNITY DEVELOPMENT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Awareness raising training on voluntary counselling and testing advocate in 140 villages by June 2026	No. of individuals tested for HIV and received results.	DCDO DACC, CHAC
			03. Youth out of school gender sensitive, sexual reproductive Health and HIV/AIDS education strengthened by 2026.	No. of out of school club established and sensitized	DCDO DACC, CHAC
			04. Identification, retention, adherence and psychosocial support to PLHIV through community based HIV/AIDS services improved by 2026	No. of PLHIV supported through community based HIV and AIDS services	DCDO DACC, CHAC
			05. HIV/AIDS information on abstinence, sexual decision making	<ul style="list-style-type: none"> No. of people imparted with the knowledge 	DCDO DACC, CHAC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			skills, and family planning at appropriate age provided to youth in schools and community in 28 wards by June 2026	<ul style="list-style-type: none"> No. of schools or villages covered 	
			06. Strengthen promotion on use of condoms during sex to youth in 140 villages of 28 wards by June 2026	%age of youth used a condom at last sexual intercourse	DCDO DACC, CHAC
	Care and Support to PLHA and affected	Provide assurance on care and supportive services to the council staff living with HIV/AIDS	01. Social support for PLHIV, MVC, OVC and widows in 28 wards enhanced to at least 75% by June 2026	No. of PLHIV, MVC & widows supported	DCDO DACC, CHAC
			02. HIV/AIDS community programs in 77 villages in 28 wards implemented by 2026	No. of villages with HIV/AIDS community programmes	DCDO DACC, CHAC
			03. Groups with special needs (Widow Groups, MVC, PLHIV and guardians) in 140 villages empowered	Groups with special needs empowered	DCDO DACC, CHAC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			and enhanced by 2026		
	Community without all forms of Stigma on HIV & AIDS	Provide education to Council staff on social stigma actions and values to the PLHV among Council staff at all levels	04. Education to Community on social stigma actions and values to PLHIV among and lower levels in all 140 villages provided by 2026	No. of Community development staff educated on social stigma actions and values of condoms	DCDO DACC, CHAC
			05. Proportion of PLHIV who reported experiencing stigma and discrimination from health services staff reduced from 5% to zero by June 2026	No. of PLHIV reported experiencing stigma and discrimination from health services staff	DCDO DACC, CHAC
			06. Community education to do away with social stigma actions and values to the PLHIV in all 140 villages conducted by 2026	No. of villages reached with education on social stigma actions & values	DCDO DACC, CHAC
B: National anti-	Corruption Free Civil service	Enhance awareness on Corruption to	01. Capacity building to Community	• No. of reports and minutes submitted	DCDO Integrity Committee

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
corruption strategy and action plan enhanced and sustained		the community	awareness on corruption through village meetings and groups campaign's effectively conducted by June 2023	• No. of campaign meetings conducted	
			02. Refresher training to 30 community development staff on combating corruption by June 2026	Number of staffs attending training	
C: Access, quality and equitable social services delivery improved	Improved community welfare	Strengthen Community development awareness	01. Community sensitization on gender equality, nutrition, environment conservation, entrepreneurship and social behaviour change.	<ul style="list-style-type: none"> • No. of cases reported • - No. of toilets constructed • No. of group trained 	DCDO DACC, CHAC
			02. Participation of community members in the planning of their development using available	• Community participation level in development initiatives	DCDO HODs

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			resources promoted by June 2026		
			03. Community sensitization on nutrition, environment conservation and social behaviour change conducted by June 2026	<ul style="list-style-type: none"> • No. of toilets constructed • Malnutrition rate • diseases reduced • Stunting rate 	DCDO
		Improve Gender Equality	04. Community sensitization on gender equality, equity and social behaviour change in 140 villages by June 2026.	<ul style="list-style-type: none"> • No. of cases reported • Activity reports 	DCDO
			05. Conduct 16 days campaign on gender violence of women and children conducted by June 2026	<ul style="list-style-type: none"> • Activity report include pictures 	DCDO
			06. Community awareness on parenting and child survival in 140 villages practiced by 2026	<ul style="list-style-type: none"> • %age of mothers breast feeding for at least 18-24 months • Children attendance to 	

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
				clinic and school	
			07. Formation of 8 and strengthen 20 junior's council in the district by June 2026	<ul style="list-style-type: none"> Number of junior's council which are active. 	
			08. Capacity building action against gender and children violence in 140 villages by June 2026	No. of violence incidence to children	DCDO, CDOS
			09. Capacitation and supervision of gender, women and child and HIV/AIDs committee by June 2026	<ul style="list-style-type: none"> Number of committees which are active 	
E: Good Governance, Administration and Human Resources management improved	Accountable Council Staff	Improving Working environment	01. Provide conducive working environment to 30 community development staff by June 2026	No. of community development staff motivated	DCDO
			02. Civil Society Organisations (CSOs) collaboration with government	No. of Civil society organization work in the District and	DCDO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			effectively coordinated by June 2026	availability of civil society organization reports	
F: Social welfare, gender and community empowerment improved	Improved Community income and welfare	Strengthen economic empowerment to needy groups like women, youth and disability	01. Youth and women income generating activities increased from 65%to 80%	<ul style="list-style-type: none"> Number of groups received loans 	DCDO WID, YDO HODs
			02. Disability income generating activities increased from 5%to 10%	<ul style="list-style-type: none"> Number of groups received loans 	DCDO
			03. Monitoring and supervision of income generating groups in all 28 wards by june 2026	<ul style="list-style-type: none"> Number of group supervised People welfare and livelihood improved 	DCDO WID HODs
			04. Women, Youth and Disabled economic groups provided with loans from WYDF increased from 6 (women), 3 (youths) and 1 (disables) in 2020 to 15 (women), 18 (youths) and 6	No. of Women, Youths and Disabled groups received loans	DCDO, DT, WID

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			(disables) by June 2026		
			05. Conduct training on entrepreneurship to groups of women, youth and people living with disability by June 2026	<ul style="list-style-type: none"> • Number of groups trained • Activity reports 	
		Enhance Community Socio Protection (TASAF)	06. Poverty among vulnerable families in 105 village reduced by 2024	<ul style="list-style-type: none"> • No. of household benefited 	DCDO, TASAF PSSNC
			07. Enhancement household beneficiary on saving, investment and livelihood to 105 villages by June 2026	<ul style="list-style-type: none"> • Activity reports • No. beneficiaries groups and entrepreneurship 	DCDO, TASAF PSSNC
			08. Enhance household beneficiary on establishment of projects through public works sub component to 28 wards by June 2026	<ul style="list-style-type: none"> • Number of projects implemented • Involvement of households beneficiary on public work 	DCDO, TASAF PSSNC

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			09. Capacity building to TASAF households beneficiary on electronic payment	Activity report	DCDO, TASAF PSSNC
G: Emergency preparedness and disaster management improved	Improved emergency preparedness	Community awareness	01. Capacitate community against disaster emerged	Activity report	DCDO, CDOS
			02. Follow-up and supervision on income generating activities groups by year 2026	Activity report	DCDO, CDOS

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT DEPARTMENT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Capacity building to 2 staff on HIV/AIDS awareness educated annually by 2023	No. of departmental staff trained on HIV/ AIDS awareness	DHRO SWMO DACC, CHAC
			02. Awareness raising training on voluntary counselling and testing advocate to 2 staff by June 2026	No. of individuals tested for HIV and received results.	SWMO DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption Free Civil Service	Implement National Anti - Corruption policy and strategy	01. Capacity building awareness to Solid waste Management and community on effects of corruption through village sanitation campaigns conducted by June 2025	No. of awareness meetings conducted	SWMO, DHO, DHRO
			02. Proper utilisation of public resources on environment and sanitation services enhanced	Effective use government resources	SWMO, DHO, DHRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			by June 2026		
E: Good Governance, Administration and Human Resources management improved	Accountable Civil Service	Strengthen Human Resource Management	01. Solid Waste management staff in the council increased from 6 in 2021 to at least 34 by June 2026	<ul style="list-style-type: none"> No. of Solid Waste Mgt. staff No. wards with Solid Waste Mgt. staff 	SWMO, DHRO
			02. Capacity building programme to impart new solid waste management skill to 34 staff distributed in 28 wards by June 2026	<ul style="list-style-type: none"> No. of staff trained No. of wards with skilled solid waste management staff 	SWMO, DHRO
			03. Office accommodation and equipment and working tools for solid waste management department adequately provided by June 2026	<ul style="list-style-type: none"> No. of staff accommodated in conducive offices No. of equipment and tools available 	SWMO, DHRO
K: Sustainable Utilization of land,	Clean and safe Environment	Improve environment cleaning and sanitation	01. Environment Sanitation and Solid Waste Management disposal system	<ul style="list-style-type: none"> No. of Dump sites and waste collection centres 	SWMO, DE, DHO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
Natural resources and Environment Management enhanced			through establishment of landfill and collection centres in 128 villages promoted by June 2026	<ul style="list-style-type: none"> constructed • % of waste collection and transported • Skip trucks acquired 	
			02. Basic environment Sanitation knowledge and waste sorting to solid waste management staff and leaders in 140 villages conducted by June 2026	<ul style="list-style-type: none"> • No. of Solid waste Mgt. staff trained • No. of ward/village leaders trained • Wards/villages covered 	SWMO, DHO
			03. Environmental sanitation and Solid waste management by-laws in the council enacted and circulated in 28 wards and 140 villages by June 2026	<ul style="list-style-type: none"> • No. of Solid waste Mgt. by-laws passed • No. of ward/village with copies of solid waste Mgt. by-laws 	SWMO, DS, DFO, DHO,
			04. Environmental cleanness and sanitation campaigns on monthly basis in 28 wards and 140 villages maintained by June 2026	<ul style="list-style-type: none"> • No. of monthly campaigns effected • No. of wards/villages covered 	SWMO, DHO, DHO, WEOs
			05. Recreation parks	No. of Parks and	SWMO,

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			and gardens in five fast growing small towns maintained by 2026	Gardens developed	DFO, DHO
		Enhance Environment management	06. Strategic Environmental Assessment (SEA) for the district Council conducted by June 2024	Strategic Environmental Assessment (SEA) in place	SWMO, DFO, DNRO
			07. Environmental conservation and restoration on areas with land degradation in the district implemented by June 2026	No. of degraded hectares restored	SWMO, DFO, DNRO
			08. Community awareness of environmental degradation, effects of climate change and mitigation measures in 28 wards advocated by 2026	No. of villages covered	SWMO, DFO, DNRO

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: CIVIL WORKS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced effects of HIV/AIDS infections	Undertake HIV/AIDS Preventive, Care and Support intervention.	01. Capacity building to 3 departmental staff on HIV/ AIDS awareness educated annually by June 2023	No. of departmental staff given HIV/ AIDS awareness	DE, CHACC, DACC,
			02. Awareness raising training on voluntary counselling and testing advocacy to 3 Unit's staff by June 2026	No. of individuals tested for HIV and received results.	DE, CHACC, DACC,
			03. Preventive intervention to prevent new HIV/AIDS infection to works staff and contractors' in 28 wards strengthened by June 2023	Rate of new infection.	DE, CHACC, DACC,
B: National anti-corruption strategy and action plan enhanced and	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy	01. Capacity building awareness to works departments' staff on effects of corruption built by June 2026	No. of awareness meetings conducted	DE, DHRO, Integrity Committee

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
sustained			02. Proper utilisation of public resources on civil works in the district council and lower levels' maintained by June 2026	Effective use of public resources	DE, DHRO, Integrity Committee
			03. Timely Consultative and Technical services provided to Contactors and Community maintained by June 2026	No. of grievances from Contractors/Community registered	DE, DHRO, Integrity Committee
D: Quantity and Quality of social and economic infrastructure increased;	Quality physical and Service infrastructure		01. Quality of Public and Community infrastructure in 140 villages in 28 wards improved by June 2023	<ul style="list-style-type: none"> No. of constructions completed No. of buildings and works inspected 	DE, DPLO, DLO
			02. Construction of Council headquarters buildings and 28 ward offices completed and be operational by 2026	Council office buildings constructed/rehabilitated and operational	DE, DPLO, DHRO
			03. Construction of remaining district council hospital six buildings to	District Council Hospital competed	DE, DPLO, DMO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			completion by June 2026		
			04. Construction of new 10 health facilities and 20 staff quarters in 10 wards by June 2026	No. of Health facilities constructed/rehabilitated	DE, DPLO, DMO
G: Emergency preparedness and disaster management improved	Improved emergency preparedness		01. Awareness creation to community on mitigation measures to avoid effects of disasters and calamities completed in 28 wards by June 2026	No. of wards completed	DE, CMT, Disaster Committee
			02. Community Groups to Volunteer on rescue operations and mitigation on disasters and calamities in 140 villages mobilised by June 2026	Villages with voluntary rescue groups	DE, DCDO, Disaster Committee

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: ICT AND PUBLIC RELATIONS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced new HIV/AIDS infections	Undertake HIV/AIDS Preventive intervention.	01. Capacity building to 3 departmental staff on HIV/ AIDS awareness educated annually by June 2023	No. of departmental staff trained on HIV/ AIDS awareness	DICTO, DACC, CHAC
			02. Awareness raising training on voluntary counselling and testing advocacy to 3 Unit's staff by June 2026	No. of individuals tested for HIV and received results.	DICTO, DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption free Civil Service	Implement National Anti - Corruption policy and strategy	01. Capacity building awareness to ICT and Public relations staff on effects of corruption conducted by June 2026	No. of awareness meetings conducted	DICTO, DHRO
			02. Proper use of public resources on service delivery in the district council and lower levels' projects advocated by June 2026	Effective use of government resources	DIA, DHRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			03. Anti-corruption Action Plan into council ICT and Public Relations plans mainstreamed and implemented by 2026	No. of reported corruption incidences	DIA, DHRO
C: Access, quality and equitable social services delivery improved	Improved communication and informed public image	Strengthen ICT support services	01. ICT infrastructure support for effective and efficient financial management and service delivery installed by June 2024	Council LAN operational at council headquarters	DITCO
			02. ICT technical strategic guideline for council operations implemented by June 2026	ICT strategic guidelines operational	DITCO
			03. Use of ICT in data collection, storage, processing, analysis, reporting, dissemination and archiving in service delivery facilities and 28	No. of facilities, wards and villages utilising ICT in business	DITCO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			wards and 140 villages attained by 2026		
			04. District council's Website and Government Mailing System maintained by June 2026	<ul style="list-style-type: none"> • Council Website maintained • Functional Mailing System 	
			05. Council and department's ICT Equipment in departments, facilities in 28 wards and 140 villages increased by June 2026	ICT Equipment procured	DICTO
		Strengthen public relations	06. Council documentary programme to inform public of council operations through TV, Radio, social media, printings etc implemented by June 2023	<ul style="list-style-type: none"> • No. of forum/events performed • No. of documentary produced 	PRO
			07. Developed district council's Social Networks and Public Addressing System	People Communicating through council's Public Addressing System and	PRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			Improved by June 2026	social networks	

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: BEE KEEPING

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced effects of HIV/AIDS infections	Undertake HIV/AIDS Preventive, Care and Support intervention.	01. HIV/AIDS education to 6 beekeeping staff and bee keepers in 26 wards provided by June 2026	No. of beekeeping staff educated	DBO, CHACC, DACC
			02. Strengthen promotion on use of condoms during sex to bee-keeping staff and bee keepers in 26 wards by June 2026	No. of condoms supplied	DBO, CHACC, DACC
			02. Awareness raising on voluntary counselling and testing advocacy to bee-keeping staff & bee keepers in 26 wards by June 2026	No. of individuals tested for HIV and received results.	DBO, CHACC, DACC
B: National anti-corruption strategy and action plan enhanced and	Corruption free civil service	Implement National Anti - Corruption policy and strategy	03. Capacity building awareness to bee keepers on effects of corruption through village meetings and campaign's	No. of awareness meetings conducted	DBO, DHRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
sustained			effectively conducted by 2025		
			04. Proper utilisation of public resources on service delivery in bee-keeping interventions enhanced by June 2026	Effective use of government resources	DBO, DHRO
I: Local Economic Development coordination enhanced.	Increased income from bee products	Improve bee keeping productivity	01. Beekeeping productivity to bee keepers in 26 wards Promoted by June 2026	No. of modern beehive increased	DBO
			02. Honey collection centres in 26 wards establishment completed by June 2026	Centres established	BDO
			03. Modern bee keeping technology on apiary system to bee keepers in 26 wards operated by June 2026	<ul style="list-style-type: none"> No. of bee keepers groups established No. of apiaries established 	DBO
			04. Beekeepers rudimentary technology to	No. of bee keepers trained	DBO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			develop interest and success in 26 wards implemented by 2026		
K: Sustainable Utilization of land, Natural resources and Environment Management enhanced;	Conserved Natural resources	Strengthen village land use management	01. Village land use plan to demarcate apiary systems habitat for bee keepers in 26 wards implemented by June 2026	<ul style="list-style-type: none"> No. of villages with land use plans No. of Apiary systems demarcated 	DBO, DLDO, DFO
			02. Village Nurseries for bee fodder plants in 26 wards establishment by June 2026	No. of bee fodder plants	DBO, DFO, TFS
			03. Village forest conserved in 26 ward for apiary establishment by june 2026	No. of village forest conserved	DBO, DFO, TFS
		Improve environment conservation management	04. Liaison with Forestry authorities for collaborative efforts on wild forest fire protection and diseases that	<ul style="list-style-type: none"> Joint plans for wild fire protection 	DBO, DFO, TFS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			affect bee habitat in 26 wards implemented by June 2026		
			05. Establishment of apiaries in catchment forest by June 2026	No. of apiaries increased Increase biodiversity	DBO
			06. Beekeepers allowed to establish apiaries in catchment forest in 26 wards by June 2026	No. of beekeepers allowed to establish apiaries	DBO, DFO, TFS
			07. Demonstration apiaries established in villages surrounding forest reserves in 26 wards by June 2026	No. of demonstration apiaries established	DBO, DFO, TFS

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: LEGAL AFFAIRS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
E: Good Governance, Administration and Human Resources management improved	Accountable Council Staff	Strengthen good local governance	01. Capacity building programs to Council management team, Councilors, WEOS, VEOS by June 2026	<ul style="list-style-type: none"> No. of CMT trained No. of WEOS, VEOS trained 	DHRO, DS
			02. Capacity building programs to 27 ward Tribunals members conducted by June 2026	Percentage of Statutory meetings conducted	DHRO DS
			03. Capacity building programme to impart new skill improvement to legal staff by June 2023	<ul style="list-style-type: none"> No. of Staff trained 	DHRO DS
	Good local governance ensured at all levels	Strengthen good local governance	01. Prepare and review the existing by-laws to improve service delivery for 17 council departments, units and 140 villages by June 2026	<ul style="list-style-type: none"> No. of reviewed council by-laws No. of village by-laws passed by Full Council 	DS DHRO
			02. Facilitate policy making bodies in 28 wards	No. village, ward and Council policy making	DS DHRO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			and 140 villages to enact relevant and effective by-laws by June 2023	bodies facilitated	
			03. Capacity building to 140 village councils and ward tribunals on implementation of quasi-judicial bodies completed by June 2026	Number of Ward and Village Councils trained	DS DHRO

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: INTERNAL AUDIT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption Free Civil Service		01. Capacity building training to Council head of departments and councillors on corruption awareness conducted annually by 2023	Number of Council head of departments and Councillors trained	IA, CMT
			02. Capacity building awareness to internal auditors and Auditees on effects of corruption in wards and service facilities effectively conducted by June 2026	<ul style="list-style-type: none"> No. of awareness meetings conducted No. of leaders and staff attended 	IA, CMT
			03. Proper utilisation of public resources on service delivery in the district council and lower levels interventions advocated by June 2026	Effective use government resources	IA, CMT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
			04. Integrity and awareness to the staff and management team on Anti-corruption issues assessed by June 2026	No. of council's integrity committee meetings held	IA, CMT
E: Good Governance, Administration and Human Resources management improved	Good local governance ensured at all levels	Strengthen good local governance	01. Council's financial management performance maintained with unqualified opinion award every financial year by June 2025	Internal Audit coverage	DIA,CMT

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: ELECTIONS

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
E: Good Governance, Administration and Human Resources management improved	Accountable Council Staff	Strengthen good local governance	01. Positions of elected leaders in all 140 villages and 28 wards maintained at 100% of positions by June 2025	No. of vacant positions at village and Hamlet levels	DHRO, HROs, Councillors
			02. Community mobilisation to participate in democratic process in local government elections increased from 72% experienced in 2019 to over 95% by year 2024	<ul style="list-style-type: none"> • %age of eligible voters registered • %age of registered voters participated in elections 	EO, DHRO
			03. Democratic local government elections in 140 villages and 909 hamlets conducted by December 2024	Local Government election conducted	DHRO, EO
			04. Capacity building programme to elected leaders in 140 villages developed and	No. of elected village and hamlets leaders trained	DHRO, EO

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBI LITY
			implemented by June 2026		

Source: Mbeya District Executive Director's Office, 2021

SERVICE AREA: PROCUREMENT MANAGEMENT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
A: Service Improved and HIV/AIDS infection reduced	Reduced effects of HIV/AIDS infections	Undertake HIV/AIDS Preventive, Care and Support intervention.	01. Capacity building to 9 PMU staffs on HIV/AIDS awareness by June 2026	No. of departmental staff trained on HIV/ AIDS awareness	HPMU DACC, CHAC
			02. Awareness raising training on voluntary counselling and testing advocate to 9 PMU staffs by 2026	No. of individuals tested for HIV and received results.	HPMU DACC, CHAC
B: National anti-corruption strategy and action plan enhanced and sustained	Corruption Free Civil Service	Implement National Anti - Corruption policy and strategy.	01. To facilitate 8 PMU Staffs to attend ant corruption seminar by June, 2021	Three PMU Staffs to attend ant corruption seminar	HPMU
			02. Corruption education and awareness improved to 18 head of departments and sections by June 2021	No. of leaders trained	HPMU Integrity Committee
E: Good Governance, Administration and Human Resources	Accountable Council Staff	Strengthen good local governance	01. Procurement Plan prepared annually by June, 2026	Annual procurement plan submitted	HPMU
			02. Procurement unit equipped with modern equipment	Presence of PMU Staffs equipped with modern	HPMU and DT

OBJECTIVE	SERVICE OUTPUT	STRATEGY	TARGET	KEY PERFORMANCE INDICATOR	RESPONSIBILITY
management improved			and software by June, 2026	equipment and software	
			03. Procurement reports prepared on quarterly and submitted to authorities every year	Quarterly and annual procurement reports submitted	HPMU
			04. Capacity building on rules and regulation of Public Procurement to all councillors and council head of department by June, 2026	Efficient use of council financial resources	HPMU and DT

Source: Mbeya District Executive Director's Office, 2021

REPORTING FORMS:

President's Office
Regional Administration and Local Governments

1. ANNUAL PERFORMANCE PROGRESS REPORT

PERFORMANCE INDICATORS REPORT FOR THE FINANCIAL YEAR

PERFORMANCE INDICATOR	REFERENCES		DESCRIPTION		VALUES	
	Planning Code	Sub-Vote	Explanation	Means of Collection	Baseline	Targets
Indicators Tracking Objectives						
	A					
	C					
	E					
Indicators Tracking Service Delivery Targets						
Indicators Tracking Capital Investment Targets						
Indicators tracking Capacity Building Targets						

Source: Mbeya District Executive Director's Office, 2021

2. FINAL PERFORMANCE PROGRESS REPORT

PERFORMANCE INDICATORS REPORT FOR FINANCIAL YEARS 2021/2022 – 2025/2026.

INDICATOR	EXPLANATION	PAST VALUES (5 YEARS)						Current Year
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Indicators Tracking Objectives								
		TARGET						
		ACTUAL						
		TARGET						
		ACTUAL						
Indicators Tracking Service Delivery Targets								
		TARGET						
		ACTUAL						
Indicators Tracking Capital Investment Targets								
		TARGET						
		ACTUAL						
Indicators tracking Capacity Building Targets								
		TARGET						
		ACTUAL						

Source: Mbeya District Executive Director's Office, 2021