

**THE UNITED REPUBLIC OF TANZANIA  
PRIME MINISTER'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

**MBEYA DISTRICT COUNCIL**



**PROPOSED MEDIUM TERM ROLLING STRATEGIC PLAN FOR THE YEARS 2014/15-  
2018/19**

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## **LIST OF ABBREVIATIONS AND ACRONYMS**

AIDS	Acquired Immune Deficiency Syndrome
BRN	Big Result Now
CBOs	Community Based Organisations
CCM	Chama cha Mapinduzi
COWSOs	Community Owned Water Supply Organisations
DPs	Development Partners
FBOs	Faith-Based Organizations
HODs	Head of Departments
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology
IRDP	Institute of Rural Development Planning
LGAs	Local Government Authorities
MDAs	Ministries, Departments and Agencies
MIS	Management Information System
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umasikini Tanzania
MIS	Management Information System
NGOs	Non-Governmental Organizations
NSGRP	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance Review and Appraisal System
O&OD	Opportunities and Obstacles to Development Plan
PMO	Prime Minister's Office
PMU	Procurement Management Unit
SACCOS	Saving and Credit Cooperatives Societies
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TAMISEMI	Tawala za Mikoa na Serikali za Mitaa
VWC	Village Water Committee
WDF	Women Development Funds
WUGs	Water User Groups
YDF	Youth Development Funds

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## COUNCIL CHAIRPERSON STATEMENT

The 2014/2015 – 2018/2019 Edition of the Strategic Plan for Mbeya District Council Office sets out direction and scope of our mandate including the Vision, Mission, Core Values, Objectives and performance targets for the period commencing from July, 2014. The plan highlights the key performance indicators and strategies to achieve the objectives.

The preparation of this Strategic Plan has been a well established collective and participatory process involving senior management, employees, consultation with a wide range of stakeholders and the community at large. On behalf of Mbeya District Council, I would like to extend my gratitude to Dr. Mark Msaki and Mr. Revocatus Nyefwe of IRDP for their consultancy in the preparation of this valuable document especially their endless commitment towards the production of the Strategic Plan. In this category also I wish to extend my thanks to Upendo Sanga District Executive Director, Claudio Mzelela, District Planning officer and Yahaya Said who formed the Secretariat team during the Stakeholders workshop. Special recognizable thanks should go to UNICEF which contributed vital funds for the early preparation of this Plan.

I also wish to thank all Stakeholders, including the NGOs, CSOs, FBO and the private sector for their valuable contribution during the preparation of this Strategic Plan. The contribution of the Community in this context is highly appreciated. The O & OD Planning process at community level culminated with Community Development Plans (CDP) which is referred in this Strategic Plan. However, the role of Stakeholders needs not to be under estimated since their views are the brainchild of this document. We therefore sincerely thank all those people, Institutions and Organizations, who at various stages have been and would continue to be associated with this Strategy.

The Strategic Plan has been prepared in line with the National Planning Framework, Sector Policies and Strategies, National Strategy for economic Growth and Reduction of Poverty, Five Year Development Plan Guidelines, Laws and Regulations. Mbeya District Council will play a key role in the Government's overall aim at securing Public accountability and transparency through the implementation of this Strategic Plan in achieving socio-economic development. The document incorporates views and ideas from all stakeholders who were involved during its preparation.

It is my sincere hope and trust that this plan will receive the necessary support from Government Henceforth, I strongly urge all stakeholders to support the realisation of these objectives leading to improvement in service delivery. In order to achieve maximum performance results; periodic monitoring and evaluation of the implementation of this plan will be carried out.

I wish therefore, to challenge the Mbeya District Council staff to fully commit themselves to the implementation of the plan for the benefit of our people.

The MDC takes on board internal and international issues. It adheres to National Policies, guidelines and Strategies such as the Tanzania National Development vision 2025, Millennium Development Goals (MDG), Five Year Development Plan (FYDP) and The national Strategy for growth and Reduction of Poverty (NSGRP). The Strategy and approaches we have charted to implement are relevant, appropriate, and sustainable and result oriented.

Since we are committed to the implementation of this Strategic Plan our expectations are reliable on the Council by June 2019.

ANDERSON KABENGA  
CHAIRPERSON  
**MBEYA DISTRICT COUNCIL**

## **STATEMENT FROM THE DISTRICT EXECUTIVE DIRECTOR**

Mbeya District Council has undergone major achievements in the all social economic sectors since it was established in 1984 following the implementation of Decentralization Policy. The remarked achievements are gearing towards contributing to National Strategies and Policy specific outcomes for growth and reduction of poverty, improved quality of life, accountability, good governance and equity.

Thus, Mbeya District Council is looking forward in collaboration with stakeholders to provide its community with high quality and sustainable socio economic services through proper management of resources and good governance

It is envisaged that for the year 2014/15 to 2018/19, the following objectives as agreed by stakeholders will be achieved as follows:-

- Services Improved and HIV/AIDS infections reduced
- Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- Good governance and accountability enhanced
- Access to high quality of social and economic services improved
- Council capacity to perform its mandate functions strengthened
- Interface between Council, Central Government and other Development Partners enhanced
- Cross cutting issues in Council's plan mainstreamed
- Disaster preparedness and management enhanced

The means to achieve the aforementioned objectives strategically listed to be through;

- Resource mobilization and sensitization of community and other beneficiaries
- Using existing legislative and regulatory framework to perform mandated functions
- Capacity building, monitoring and evaluation of planned interventions
- Institutionalization of gender disaggregated statistics by maintaining gender roles and responsibilities
- Functions and existing structure of the Council.

**UPENDO SANGA**  
**DISTRICT EXECUTIVE DIRECTOR**  
**MBEYA DISTRICT COUNCIL**

## EXECUTIVE SUMMARY

The Mbeya District Council was established by the Act of Local Government No. 7 of 1982 and it was inaugurated on the 1<sup>st</sup> day of January, 1983. The main function of MBEYA District Council is to provide its community with high quality and Sustainable Socio economic services through proper management of resources and good governance.

The strategic plan for the period 1<sup>st</sup> July 2014 to 30<sup>th</sup> June 2019 takes forward the issues identified in the previous strategic plan that covered three years from 2008/2009 to 2011/2012. It has also been prepared so that it builds on from achievements of the previous strategic plan for continuation purposes and takes advantages of the proposed areas for improvement as identified in the self assessment report and the identified critical issues to be addressed in this plan period.

The plan is divided into five main chapters and two annexes. Chapter One contains Introduction covering Background, Approach, Purpose and Layout of the Plan, while Chapter Two discusses the Situational Analysis covering Performance Review, Stakeholder Analysis, SWOC Analysis and Critical Issues. Chapter Three covers the Vision, Mission, Distinctive Competencies and Core Values. Chapter Four covers the Strategic Plan Matrix for MBEYA District Council and it include the Strategic Goals, Strategic Objectives, Strategies and Targets. Chapter Five covers implementation, monitoring, evaluation and review framework. The annexes consist of the organization structure of MBEYA District Council and names of participants in the stakeholders' workshop.

The revised strategic plan 2013/14- 2017/19 came up with a vision and mission for MBEYA District Council. The vision of the council reads as '***Mbeya District Council aspires to become a highly competent LGA in improving people's living Standards***'. The mission of MBEYA District Council reads as "***Mbeya District Council in collaboration with stakeholders intends to provide its community with high quality and sustainable social and economic services through proper management of resources and good governance***". The plan articulates council's core values, strategic goals, departmental objectives, strategies and targets. It also gives the way by which implementation, monitoring and evaluation of the plan will be done.



# CHAPTER ONE

## 1.0 INTRODUCTION

### 1.1 Background

This Strategic Plan (SP) covers five years period from July 2014 and ending June, 2019. The Mbeya District Council is charged with the responsibility of providing social services to the community of Mbeya district .The services provided include both primary and secondary education, health, rural water supply, roads and environmental protection. It also has the function of creating good working environment for economic production activities in order to increase the level of income and economic growth within the district and the nation at large.

The new strategic plan was developed due the facts that 2009/10 – 2011/2013 Strategic Plan and performance review for the period of the plan, self assessment, stakeholders analysis, Strengths and Weaknesses, which are internal to the council, as well as Opportunities and Challenges which are external to Mbeya District Council needed to be reviewed based on the new socio-cultural and economic developments.

### 1.2 Approach

The approach used to develop the plan was participatory workshop involving different stakeholders within the council, councillors, district management team and staff. The plan has taken into account the Vision 2025, Ruling Part Election Manifesto of 2010, National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA) and other National policies and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual.

The Four (4) days workshops were conducted through a series of plenary and group work sessions. The workshop involved Mbeya District Council Stakeholders (50 participants) and the Council Management Team (CMT) (30 participants)of which each was assigned two days. The participants were involved in the performance review of the plan, self assessment, stakeholders' analysis, Strengths and Weaknesses, which are internal to the council, as well as, identifying Opportunities and Challenges which are external to Mbeya District Council. The situation analysis helped to come up with areas for improvement and critical issues that need to be addressed in the new strategic plan and hence formed the basis for developing the new objectives. The council top management were then fully involved to develop vision, mission, distinctive competences, core values, objectives, strategies and targets for the forthcoming plan. The results of the group works were presented in plenary and a consensus was reached. **(Attached workshop proceedings in Appendix I)**

### **1.3 Purpose**

This Strategic Plan has been prepared with a view of guiding the implementation process in a strategic direction. It also aimed at creating a common understanding among Mbeya District Council Administration and Management, staff and other stakeholders in order to enhance their collective contribution in attainment of core functions of the Council. The strategy has been prepared in accordance to government format of strategic plan document and the content of the strategy stands as major reference materials for the implementation, monitoring and evaluation of Council activities in the period 2013/14-2017/19.

### **1.4 Layout of the Strategic Plan**

The plan is divided into five main chapters and two annexes. Chapter One contains Introduction covering Background, Approach, Purpose and Layout of the Plan, while Chapter Two discusses the Situational Analysis covering Performance Review, Stakeholder Analysis, SWOC Analysis and Critical Issues. Chapter Three covers the Vision, Mission, Distinctive Competencies and Core Values. Chapter Four covers the Strategic Plan Matrix for Mbeya District Council and it include the Strategic Goals, Strategic Objectives, Strategies and Targets. Chapter Five covers implementation, monitoring, evaluation and review framework. The annexes consist of the organization structure of Mbeya District Council and Names of participants who participated in the stakeholders' workshop.

## CHAPTER TWO

### 2.0 SITUATION ANALYSIS

This Chapter reviews the implementation of Mbeya District Council Strategic Plan which ended in June 2012. In the analysis there is a short description of Mbeya District Council, its mandate, roles and functions, and the existing vision and mission statements. In the same chapter there is a review of Council past performance where achievements and constraints on each department's objective are recorded and the way forward as remodel actions to address the constraints. Also the chapter provides results of stakeholder analysis, Strengths, Weaknesses, Opportunities and Challenges before identifying recent initiatives and critical issues or areas for improvements.

### 2.1 Historical Background

#### 2.1.1 Location, Boundaries and Area

Mbeya District Council is among the ten district councils that make up Mbeya region. The district lies between Latitudes 7° and 9° South of Equator and between longitudes 33° and 35° East of Greenwich. It borders Mbarali District Council to the East, Rungwe, Busokelo and Ileje Districts to the South as well as Mbozi District council to the West and Chunya District council to the North. Administratively the district is divided into three divisions namely Tembela, Usongwe and Isangati. These divisions are further subdivided into 25 wards, 140 villages and 931 *hamlets*. The District has a total land area of 2,432 kms<sup>2</sup> equivalent to 2,432ha of which 189,818 ha is arable land ideal for agricultural production. Whilst about 47,354 ha are covered by forests and 6,028 i.e. water bodies as well as unarable land.

#### 2.1.2 Climate and Soil

Mbeya District lies at an altitude ranging from 2300 – 2800 above sea levels. The average temperature ranges between 12° centigrade and 30° centigrade annually. Mean annual rainfall ranges between 650mm and 2700mm. Topographically the district is characterized by highlands, mountainous peaks and lowlands of Songwe valley. The most predominant natural vegetation includes tropical, savannah and wooded grassland.

#### 2.1.3 Topography

Topographically the District is characterized by highlands, mountainous peaks and lowlands of Songwe valley. The most predominant natural vegetation includes tropical, savannah and wooded grassland. Table 2 below shows different agro-ecological zones and their potential to investment opportunity.

**Table 1: Topography and Climatic Zones.**

No.	Topographical feature	Description	Rainfall		Vegetation Characteristics
			MAX	MIN	
1	The highlands	This is the continuation of Uporoto mountains, Kawetele and Mbeya peaks	2,700mm	1,500mm	-Mountainous vegetation with cool temperature. -Grass -Good for coffee, maize, beans, Irish potatoes, wheat, pyrethrum and vegetables -Also Ideal for Livestock keeping
2	Mid lands	This is the Umalila mountains	2,200mm	800mm	Tropical wooded grasslands ideal for maize, coffee, beans, sunflower, sweet potatoes and livestock keeping.
3	Lowlands	Low land is an extension of the lift valley from lake Rukwa	800mm	650mm	-Savannah type with tropical wooded glass lands and thorny bushes. This is ideal for paddy, maize, beans, groundnuts, cassava, and livestock keeping

### 2.1.4 Demographic Characteristics

#### 2.1.4.1 Ethnic groups.

The main Ethnic groups found in Mbeya District are the Safwa, Malila and Nyakyusa who reside in Tembela Isangati and Usongwe divisions respectively. Others include the Wanji, Ndali, Nyika and Kinga. Also the Masai and Sukuma who specifically are identified as nomadic and predominantly agro-pastoralists. These two ethnic groups mostly reside in Mshewe and Ikukwa wards.

#### 2.1.5 Population Size and Growth

Unlike other districts in Mbeya region, the population of Mbeya District has experienced a significant growth. According to the 2012 Population and Housing Census the district had 305,319 people out of which 143,779(47%) were males and 161,540(53%) were females. Comparing to the 2002 Population and Housing Census the district had 254,069 people resulting to an increase of 51,250 people during inter-censual period.

## **2.1.5 The District Economy**

### **2.1.5.1 GDP and Per capita GDP.**

Mbeya District, like other districts of MBEYA region, has never computed its GDP and Per capita GDP since it was established. Nevertheless, Mbeya District makes significant contribution to the Regional GDP and per capita GDP. The 2013 National Bureau of statistics Report shows that MBEYA region's share of the national GDP was 7.33 percent equivalent to TShs. 3,276, 414 million while Per capita income of regional residents was estimated at TShs. 1,210,065 (equivalent to US \$ 756)

### **2.1.5.2 Income Poverty Rate, Poverty Gap and Gini Coefficient**

Mbeya district was not among the best 20 districts on the Mainland with least people living below the basic needs poverty line, but at regional level, it is considered to be one of the worst districts according to the 2005 Poverty and Human Development Report. The Report indicates that as much as 48 percent of Mbeya District people were living below the basic needs poverty line.

### **2.1.6 Main Source of Cash Income**

The 2012 National Sample Census of Agriculture Report shows that Mbeya District has vast economic opportunities. Agriculture sector (farming and animal husbandry) ranked first with the selling of annual food crops being reported as the main source of income of the households in the district. It is estimated that these two sectors contribute about 60 - 85% of the district GDP. This is followed by other sectors such as small scale industries and trading which constitute about 20% of Mbeya district's GDP and small scale mining 8% of GDP.

### **2.1.7 Health Indicators**

Though the residents of Mbeya District are said to have relatively good accessible to social services like health, education and water; the HIV/AIDS pandemic among the diseases have a negative impact to morbidity and mortality such that the orphaned and widowed rates recorded in the district at 4.6 percent and 6.2 percent, respectively are the highest in the region.

### **2.1.8 Land Development**

Land use planning is a key aspect for development of both urban and rural areas of any district in the country. The land needs in urban areas are dominated by the demand for building plots for residential, commercial, institutional and industrial purposes. In rural areas agricultural and other production activities are the major needs for land.

### **2.1.9 Secondary and Primary education**

There are 27 secondary schools ;one for each ward in the District and of these 1 secondary school is privately owned, while 16 are Government owned.

### **2.1.10 Cross Cutting Issues**

To balance gender, the MBEYA District Council has given first priority to women in the community and involves them on all levels of decision making. This gives a change to empower themselves with most socio-economic issues that cut across development spectrum. Also, in enrolment of pupils by classes and sexes considers gender issues.

## **HIV/AIDS**

Each year, the District commemorate World's Aids day (1<sup>st</sup> December). On that day the District Health Specialists provide medical advice to the community on the importance of HIV/AIDS check up regularly, methods and tools on how to protect themselves from being infected as well as the proper use of ARV's.

Following a National HIV/ AIDS policy, any district worker who voluntarily declares to be HIV victim will have moral, material and financial support until death. Nevertheless, all issues concerning HIV/AIDS are handled by district and Ward HIV/Aids Committees that are formed under National HIV/AIDS policy.

## **Environment**

The District provides education to 25 Wards and 149 villages; regarding the side effects of environmental degradation and the essence of conserving environment, a special campaign on planting more trees has been initiated to get rid of soil erosion and its associated hazards. This helps in sustaining Ecosystem that supports both Flora and Fauna.

### **2.1.11 Poverty**

Poverty is the major challenge towards development in the District. To address the problem, the District has initiated several development schemes to economically empower the community. About 830 Women & Youth economic development groups were initiated since 2007/2008. Until the year 2010/2011, the District has succeeded to promote Small and Medium Enterprises (SME's) where small business such as Carpentry, Agribusiness and Livestock keeping were initiated through TASAF, WDF, YDF in collaboration with the Council.

## **2.2 Mandate**

The Mbeya District Council is mandated through the Local Government Authorities Act No. 7 of 1982, section 8 and 9 and amended by Act No 6 of 1999. The Mbeya District Council came into operation on the 1<sup>st</sup> day of January, 1983.

## **2.3 Roles and Functions**

The roles and functions of MBEYA District Council are divided into two groups namely, basic functions and general functions as stipulated in Local Government Act No. 7 of 1982 section 111 as follows:

1. To ensure and facilitate the existence of peace, tranquility and good governance in the Council,
2. To enhance social and economic development to all communities living in the Council,
3. To legitimately confer its political, financial and administrative authorities to lower levels of villages and wards,
4. To develop and enhance participation of the people through democratic principles in making decisions on matters that affect them,
5. To innovate sources of income and other sources of wealth creation to enable the council develop capacity for the provision of sustainable services and enhance financial accountability of the council to its stakeholders.

## 2.4 Existing Vision and Mission of the 2009/10 – 2011/2012 strategic plan

The vision and mission statements that guided MBEYA District council's operation in the Strategic Plan of 2009/10 – 2011/2012 were as follows: -

### 2.4.1 Current Vision

*The vision of the district* aspires to become a highly competent LGA in improving people's living Standards.

### 2.4.2 Current Mission

*Mission statement of the district* is to provide its community with high quality and Sustainable Socio economic services through proper management of resources and good governance in collaboration with Stakeholders.

## 2.5 Performance Review

Performance of Mbeya District Council was reviewed by assessing the achievements for the period 2008/09 – 2011/2012 that the Council has been implementing its Strategic Plan. The review was based on Departmental Objectives developed by the Plan of 2008/09 – 2011/2012. Challenges faced during implementation of the plan were identified and later the way forward for improvement was proposed. Status of the implementation of each department and sections are shown in Table 2.1 below:-

**Table 2.1: Performance Review for 2008/09 – 2011/2012 STRATEGIC PLAN**

<b>Administration and Human Resource</b>			
<b>Goal</b>	<b>Achievement</b>	<b>Challenges</b>	<b>Way Forward</b>
Improve capacity of staff and infrastructure	1.Training for capacity building to staff have been done 2.Infrastructure at office work have been improved	1. Shortage of funds 2.Delay in disbursement of funds from PMO RALG	Continue with capacity building to staff
Establish mechanisms for staff motivation	Mechanisms for staff motivation have been established and it is in operation	N.A	N.A
Create awareness to staff on HIV/AIDS	Awareness to staff on HIV/AIDS have been done	Rigidity of people in changing their behavior	Provide more education to staff and people especially the youth on HIV/AIDS
Access and quality of social services improved by 2012	Quality of social services in the district have improved	1.Shortage of funds 2.Delay in disbursement of funds from PMO RALG	Improve social service in the district
Good governance and administrative services	Training on good governance to village leaders has been	Little budgetary allocation	Provide more education on

improved by 2012	conducted		good governance
To ensure transport facilities and working tools are available by 2012	1.Three (3) vehicles have been procured 2.Few working tools have been acquired	Insufficiency budgetary allocation	Procure more transport facilities and equipments

### Legal Affair

Goal	Achievement	Challenges	Way Forward
To ensure the council execute its activities in accordance of laws, regulations and existing guidelines	1.By laws have been formulated and approved 2.Ward tribunals have been established	Lack of knowledge on legal matters to members of ward tribunals	Provide education on legal matters

### Land, Natural resources and Environment

Goal	Achievement	Challenges	Way Forward
Increase number of surveyed plots at Songwe	Few plots have been surveyed	1. Shortage of staff 2. Little budgetary allocation	Recruit qualified staff
Management and conservation of natural resources through participatory approach for sustainable utilization	People have been involved in the conservation of natural resources	1. Shortage of staff 2. Shortage of working tools	Acquire more working tools
To procure one vehicle	Purchasing of new vehicle has not been done	Little budgetary allocation	Procure one vehicle
Prepare land use plan for all council villages	Few villages have prepared their land use plan	1. Little budgetary allocation 2. Shortage of staff and working tools	Acquire working tools and transport facilities

### Education-(1) Secondary Education

Goal	Achievement	Challenges	Way Forward
To improve capacity in secondary schools	1.Number of qualified teachers in secondary schools has reached 105 and trained in Science subjects	Little budgetary allocation	Recruit more qualified teachers especially for science and mathematics subjects
Improve learning environment in secondary schools	Infrastructure in secondary schools are at 30%	1.Little budgetary allocation	Improve learning environment



		2.Shortage of staff and working tools	
<b>Education-(2) Primary Education</b>			
<b>Goal</b>	<b>Achievement</b>	<b>Challenges</b>	<b>Way Forward</b>
To enroll all school aged children and emphasize attendance	Enrollment rate for school aged children is at 98%	Few parents do not see the importance of education	Ensure 100% enrollment
Improve human resource in primary education	Teachers' pupil ratio is at 1:56	Little budgetary allocation	Improve human resource
To improve teaching and learning environment	1.Pupils' desk ratio is at 1:5 2.Pupils class ratio is at 1:50 3.Pit latrines are at 36% of the total requirement 4.Pass rate at standard four examination is at 89% 5.Pass rate at standard seven examination is at 55.5% 6.Pupils book ratio is at 1:3	1. Little budgetary allocation 2. Delay in disbursement of funds from PMO RALG	Improve teaching and learning environment
Sensitize the community on the importance of education	Seminars have been conducted to different villages	Shortage of fund	Continue with sensitization program
Sensitize pupils and teachers on HIV/AIDS and epidemics	Pupils and teachers have been sensitized on HIV/AIDS and epidemics	Shortage of fund	Continue with sensitization program to pupils and teachers
<b>Health</b>			
<b>Goal</b>	<b>Achievement</b>	<b>Challenges</b>	<b>Way Forward</b>
Increase number of human resource in health sector	Number of qualified human resource in health sector has reached 30%	Little budgetary allocation	Improve human resource in health sector
Improve health services in the district	1.Number of health facilities in the district have reached 46 2.Malaria prevalence rate is at 78/1000	1.Little budgetary allocation 2.shortage of staff	Increase number of health facilities in the district
Reduce HIV/AIDS prevalence in the district	HIV prevalence is at 3.8%	Rigidity of community on behaviour change	Provide more training to peer

			educators on community behavior change
Improve maternal and child health services	1. Under five mortality rate stand at 51/1000 2. Maternal mortality rate is at 98/100,000	1. Shortage of staff 2. Little budgetary allocation	1. Recruit more staff 2. Improve health services in the district especially for children under five years and mothers
<b>Cooperative</b>			
To strengthen 48 primary cooperatives union	1. 26 cooperatives have been established 2. 28 cooperative unions have been strengthened 3. Auditing has been done to 54 cooperatives and 12 SACCOS	3. Little budgetary allocation 4. Delay in disbursement of funds from PMO RALG	1. Strengthen cooperatives unions 2. Facilitate establishment of new SACCOS
Facilitate establishment of cooperative societies	15 Cooperative societies have been established	1. Shortage of staff 2. Little budgetary allocation	Facilitate establishment of more cooperative societies
<b>Agriculture</b>			
<b>Goal</b>	<b>Achievement</b>	<b>Challenges</b>	<b>Way Forward</b>
Introduce irrigation in potential areas	1. tertiary canal and irrigation schemes have been constructed in 26 villages.	1. Little budgetary allocation 2. Delay in disbursement of funds from PMO RALG	Improve food production in the district
Facilitate use of improved varieties, fertilizers and mechanization	1. Use of improved seeds have increased 2. Use of fertilizers have increased 3. Use of mechanization have increased in the district	1. Shortage of staff 2. Shortage of funds	Increase use of fertilizers and mechanization to increase production and productivity.
<b>Livestock</b>			
<b>Goal</b>	<b>Achievement</b>	<b>Challenges</b>	<b>Way Forward</b>
Incidences of Livestock	1. Three dip tanks were	1. Little budgetary	Provide more

Diseases Reduced	constructed 2. Vaccine for CBPP, Rabies and LYMPY SKIN were made available	allocation 2. Diseases outbreak	education to livestock keepers
Increase the number of staff from 10 to 24	Number of staff increased from 10 to 15	Little budgetary allocation	Recruit more staff to meet the demand
Improve data collection at all levels	Staff at district and ward levels were trained on data collection	Shortage of staff	Recruit more staff
Improve transport and equipments status	Two motorcycles were purchased	Little budgetary allocation	Acquire more transport facilities
Animal production and productivity improved	1. Distribution of 20 dairy cattle to 4 farmers group in 4 villages 2. Two villages demarcated grazing lands.	Little budgetary allocation	Improve animal production and productivity
Livestock extension services Improved	Four farmer groups were trained on proper animal husbandry	1. Shortage of staff 2. Little budgetary allocation	Train more farmers

### **Planning and Trade**

<b>Goal</b>	<b>Achievement</b>	<b>Challenges</b>	<b>Way Forward</b>
Coordinate and provide advice to socio-economic development activities	Socio-economic development activities have been coordinated	1. Little budgetary allocation 2. Delay in disbursement of funds from PMO RALG	Continue with coordination of development activities
Train human resources on project planning, monitoring and evaluation	20 staff have been trained on project planning, monitoring and evaluation	Untimely provision of Budget ceiling	Train more staff
Allocate areas for marketing activities	Seven(7) areas have been located for marketing activities	1.Little budgetary allocation 2.Shortage of staff	Recruit more staff

Advice financial institutions to review their loans conditions	Three (3) financial institutions have been advised to review their loans conditions	Rigidity of the institutions to review their loans conditions	Continue with the initiatives
Collect and disseminate data to stakeholders	<ol style="list-style-type: none"> <li>1. Ward project committee have been trained on data collection methods.</li> <li>2. Data have been collected and disseminated to stakeholders.</li> </ol>	<ol style="list-style-type: none"> <li>1. Little budgetary allocation</li> <li>2. Delay in disbursement of funds from PMO RALG</li> </ol>	Continue with collection of data from lower level of administrative systems.

### Community Development

Goal	Achievement	Challenges	Way Forward
Community participation in development issues enhanced	<ol style="list-style-type: none"> <li>1. Number of community development workers has increased</li> <li>2. Community awareness on micro project activities has increased</li> </ol>	<ol style="list-style-type: none"> <li>1. Shortage of staff</li> <li>2. Limited funds have been the main challenge</li> </ol>	Facilitate formation of more economic groups
Amount of loan provided to women groups increased	<ol style="list-style-type: none"> <li>1. More women economic groups have been formed</li> <li>2. Funds to women groups have increased</li> </ol>	Delaying of funds to make intervention of the planned activities	Facilitate formulation of more women economic groups
Working facilities improved	Office equipments and tools have been acquired	Little budgetary allocation	Acquire transport facilities and modern equipments

### Finance

Goal	Achievement	Challenges	Way Forward
Enhance revenue collection in the district	<ol style="list-style-type: none"> <li>1. Potential sources of revenue have been tapped by the council</li> <li>2. Training to tax payers on the importance of paying local taxes to the council have been conducted.</li> </ol>	<ol style="list-style-type: none"> <li>1. Shortage of staff</li> <li>2. Shortage of transport facilities for revenue collectors</li> </ol>	<ol style="list-style-type: none"> <li>1. Recruit more staff</li> <li>2. Improve transport facilities for revenue collection</li> </ol>

Improve financial management system	1.EPICOR system have been installed 2.Accurate and reliable revenue data bank have been established	EPICOR system is installed and working with minor technical and network problems	Ensure the system is working with minimum errors
Improve knowledge of staff on financial management	1.Proper training have been conducted to accountants 2.Training to HODs and accounting staff have been conducted	Few staff have been trained	Train more staff on financial management

## Water

Goal	Achievements	Challenges	Way Forward
Accessibility to safe and clean water increased from 40.1% to 75% by June 2012	<ol style="list-style-type: none"> <li>112,000 Households sensitized have been sensitized on rain water harvesting technology</li> <li>Water Tanks have been constructed in 14 secondary schools and 35 primary schools</li> <li>Two (2) Water supply schemes have been constructed and 2 water supply schemes have been rehabilitated</li> <li>Three (3) Bore Holes Drilled and 11 shallow wells constructed</li> </ol>	<ol style="list-style-type: none"> <li>Little budgetary allocation</li> <li>Delay in disbursement of funds from PMO RALG</li> </ol>	Drill more shallow wells and deep wells in the district
Coordination Mechanism among different stakeholders in the District Strengthened	Four (4) meetings and one seminar were conducted	Little budgetary allocation	Continue with coordination
Introduction of district data base	Database introduced	N.A	N.A
Water sources and environment protected and conserved by June 2012	Environmental conservation conducted by village water committees and water user groups	Little budgetary allocation	Continue protecting water sources and environment

Integrating water sanitation and hygiene education by June 2012	Seminar conducted to CWST, VWC and WUGs	<ol style="list-style-type: none"> <li>1. Little budgetary allocation</li> <li>2. Delay in disbursement of funds from PMO RALG</li> </ol>	Continue with provision of education
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**Works**

<b>Goal</b>	<b>Achievements</b>	<b>Challenges</b>	<b>Way Forward</b>
Roads/bridges infrastructure improved by 2012	<ol style="list-style-type: none"> <li>1. District roads have been maintained as planned</li> <li>2. Feeder roads have been maintained</li> <li>3. Bridges and culverts have been constructed to ensure roads are passable throughout the year</li> </ol>	<ol style="list-style-type: none"> <li>1. Little budgetary allocation</li> <li>2. Delay in disbursement of funds from PMO RALG</li> <li>3. Low community participation in roads construction</li> </ol>	Continue with improvement of district roads and construct new roads at district headquarters
Enough funds for roads/bridges available by 2012	<ol style="list-style-type: none"> <li>1. Funds from other sources have been acquired</li> <li>2. Funds from existing sources have been received every year</li> </ol>	<ol style="list-style-type: none"> <li>1. Little budgetary allocation</li> <li>2. Delay in disbursement of funds from PMO RALG</li> </ol>	Solicit more funds from different sources

**Procurement Management Unit (PMU)**

<b>Objective</b>	<b>Achievements</b>	<b>Challenges</b>	<b>The Way Forward</b>
To coordinate and manage procurement of goods and services	<ol style="list-style-type: none"> <li>1. Goods and services have been procured as planned</li> <li>2. Value for money have been ensured</li> <li>3. Complains from tenderers has decreased</li> <li>4. Staff have been trained (PPRA)</li> </ol>	<ol style="list-style-type: none"> <li>1. Little budgetary allocation</li> <li>2. Delay in disbursement of funds from PMO RALG</li> <li>3. Long process in offering tender which lead to complains</li> <li>4. Shortage of staff</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure procurement are done by following procedures</li> <li>2. Recruit more staff on the unit</li> </ol>

**N.A** means Not Applicable

**2.6 Stakeholders Analysis**

The stakeholders' analysis was carried out to investigate different customers of Mbeya District Council. Table 2.2 below depicts parameters involved in stakeholders analysis.

**Table 2.2 Stakeholders Analysis**

<b>NO</b>	<b>Name of Stakeholder</b>	<b>Service provided by Council</b>	<b>Stakeholder Expectation</b>
<b>1</b>	The Community	<ol style="list-style-type: none"> <li>1. To facilitate their access to quality social, economic and good governance services</li> <li>2. Habitable environment</li> <li>3. Information on council's activities</li> </ol>	<ol style="list-style-type: none"> <li>1. To get quality and timely services</li> <li>2. To get information and various reports from the Council</li> <li>3. Timely response to suggestions and queries</li> <li>4. To increase centres for disables and street children (watoto wa mitaani)</li> <li>5. Establishment of farming demo plots for each school</li> </ol>
<b>2</b>	Suppliers and Contractors	<ol style="list-style-type: none"> <li>1. Award of Tender</li> <li>2. Payments</li> <li>3. Supervision</li> <li>4. Answers to questions and queries raised</li> </ol>	<ol style="list-style-type: none"> <li>1. Timely award of tender</li> <li>2. Timely payments</li> <li>3. Accountability and transparency</li> <li>4. Good cooperation</li> <li>5. Timely response to questions and queries</li> </ol>
<b>3</b>	Council staff	<ol style="list-style-type: none"> <li>1. To put in place conducive environment for staff</li> <li>2. To provide them with working tools</li> <li>3. To translate and implement staff scheme of service</li> <li>4. Provide staff remuneration and motivation</li> </ol>	<ol style="list-style-type: none"> <li>1. To be given their employment benefits and other legal payments</li> <li>2. To see that their working environment have been improved</li> <li>3. Timely response to questions and queries</li> </ol>
<b>4</b>	NGOs	<ol style="list-style-type: none"> <li>1. To provide technical supervision</li> <li>2. To provide advices</li> <li>3. To provide conducive environment for the NGOs to operate</li> </ol>	<ol style="list-style-type: none"> <li>1. To access a conducive environment for collaboration and cooperation</li> <li>2. To get quality services</li> <li>3. To access information from the Council</li> </ol>
<b>5</b>	PM-RALG	<ol style="list-style-type: none"> <li>1. Information on council's operations/ activities</li> <li>2. Reports on development projects funded by Central Government</li> <li>3. Audit reports</li> <li>4. Special reports</li> </ol>	<ol style="list-style-type: none"> <li>1. Timely submission of quality reports and information</li> <li>2. Timely and quality annual performance reports</li> <li>3. Timely submission of audit reports and special reports</li> </ol>
<b>6</b>	MDAs	<ol style="list-style-type: none"> <li>1. Information on council's operations/ activities</li> <li>2. Annual and periodic performance reports</li> </ol>	<ol style="list-style-type: none"> <li>1. Timely submission of quality reports and information</li> <li>2. Timely and quality annual</li> </ol>

<b>N0</b>	<b>Name of Stakeholder</b>	<b>Service provided by Council</b>	<b>Stakeholder Expectation</b>
			performance reports
<b>7</b>	Central Government	<ol style="list-style-type: none"> <li>1.Implementation of policies and guide line provided</li> <li>2.To link the central government and community</li> <li>3.To advice as and when required</li> </ol>	<ol style="list-style-type: none"> <li>1.The council will implement its policies/guide lines</li> <li>2. The council provides quality services to the community</li> <li>3.Get information and reports from the council</li> </ol>
<b>8</b>	Financial Institution NMB/SACCOS	<ol style="list-style-type: none"> <li>1.To put in place a conducive environment for the institutions to operate</li> <li>2.To educate the community on the importance of these financial institutions</li> </ol>	<ol style="list-style-type: none"> <li>1.To be effectively involved in the council development process</li> <li>2.To receive information and reports on time</li> <li>3.Increase in customers</li> <li>4. To get loan with low/reasonable interest rate</li> </ol>
<b>9</b>	Development Partners (DP)	<ol style="list-style-type: none"> <li>1.Provide conducive environment for investing</li> <li>2.Linking the investors with the community</li> <li>3.Provision of technical advice</li> </ol>	<ol style="list-style-type: none"> <li>1.To access and utilize the conducive environment for investing</li> <li>2.To be able to get appropriate cooperation in discharging their responsibilities</li> <li>3.To avail and use available information as and when required</li> </ol>
<b>10</b>	Communication Institutions (TTCL,AIRTEL,VODACOM and TIGO)	<ol style="list-style-type: none"> <li>1.A conducive environment for operating is provided</li> <li>2.To educate the community on the need for the services provided by the communication Institutions</li> </ol>	<ol style="list-style-type: none"> <li>1.The community will continue to use their services</li> <li>2.To receive and use information provided by the council</li> </ol>
<b>11</b>	Councillors	<ol style="list-style-type: none"> <li>1. To present various implementation reports</li> <li>2. To be remunerated each month</li> <li>3. Full collaboration and cooperation with council staff</li> </ol>	<ol style="list-style-type: none"> <li>1. To avail their remuneration and motivation timely</li> <li>2. To receive the needed information and report timely</li> </ol>
<b>12</b>	Business community	<ol style="list-style-type: none"> <li>1. Provision business license</li> <li>2. Establishment of business places</li> <li>3. Business consultancy</li> <li>4. Ensuring security among businessmen</li> <li>5. Provision of laws, regulations and guidelines</li> </ol>	<ol style="list-style-type: none"> <li>1. 1.Timely provision of license</li> <li>2. Conducive business environment</li> <li>3. Good cooperation</li> <li>4. Accurate and timely information on business matter</li> <li>5. Security of their properties</li> <li>6.</li> </ol>



<b>N0</b>	<b>Name of Stakeholder</b>	<b>Service provided by Council</b>	<b>Stakeholder Expectation</b>
<b>13</b>	Mass Media	<ol style="list-style-type: none"> <li>1. Information on council's operations/ activities</li> <li>2. Answers to questions and queries raised</li> </ol>	<ol style="list-style-type: none"> <li>1. Timely and accurate information on council activities</li> <li>2. Timely response to questions and queries</li> <li>3. Good cooperation and recognition</li> </ol>
<b>14</b>	Religious Institutions	<ol style="list-style-type: none"> <li>1. A conducive worship environment</li> <li>2. Avail them with information</li> </ol>	<ol style="list-style-type: none"> <li>1. Cooperation and collaboration</li> <li>2. Timely provision of Information</li> </ol>

## 2.7 SWOC Analysis

### Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis

SWOC Analysis was done by involving MBEYA District Council Management Team and stakeholders during the Strategic Plan process. Analysis was done by looking at the strengths and weaknesses which are internal factors which influence Council's performance positively and negatively, respectively. Also the external analysis was done by identifying opportunities and challenges (external factors) which affect Council's operations. The analysis was done by looking at different criteria such as leadership, human resource, process to deliver services, policies and strategies, financial resources and technology as summarized in Table 2.3

**Table 2.3: SWOC Analysis**

<b>Criteria</b>	<b>Strengths</b>	<b>Weaknesses</b>
<b>Leadership</b>	<ol style="list-style-type: none"> <li>1. Experienced leadership</li> <li>2. Presence of strong and committed leaders</li> <li>3. Conducting of periodic meetings</li> <li>4. Good governance</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequacy of knowledge and skills on administration and management to some of the leaders</li> <li>2. Inadequate working tools</li> </ol>
<b>Human Resource</b>	<ol style="list-style-type: none"> <li>1. Relative enough personnel</li> <li>2. Team work spirit</li> <li>3. Committed and dedicated human resource</li> <li>4. Presence of staff training programme</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequate human resource in some departments</li> <li>2. Presence of some unqualified staff</li> <li>3. Low motivation</li> <li>4. Inadequate and spatial working offices</li> <li>5. Shortage of staff at grass roots</li> <li>6. Inadequate and outdated facilities</li> </ol>
<b>Processes to deliver services</b>	<ol style="list-style-type: none"> <li>1. Ability to offer tender and high quality service</li> <li>2. Ability to provide quality service timely</li> <li>3. Ability to provide guidelines and instruction</li> <li>4. Accountability and transparency</li> </ol>	<ol style="list-style-type: none"> <li>1. Untimely payment to service providers</li> <li>2. Inadequate communication among departments</li> <li>3. Inadequate working tools</li> <li>4. Inadequate database management system</li> <li>5. Inadequate and outdated facilities</li> </ol>
<b>Education</b>	<ol style="list-style-type: none"> <li>1. availability of primary and secondary</li> </ol>	

<b>Criteria</b>	<b>Strengths</b>	<b>Weaknesses</b>
<b>services</b>	<ul style="list-style-type: none"> <li>1. schools in each village and ward respectively.</li> <li>2. availability of teachers and teaching materials.</li> </ul>	<ul style="list-style-type: none"> <li>1. Inadequate science teachers</li> <li>2. Inadequate of school and teachers for students with special needs</li> <li>3. Inadequate of medical staffs</li> <li>4. Inadequate of school teachers houses</li> <li>5. Poor water infrastructure</li> <li>6. Inadequate and improvement of football playing areas</li> </ul>
<b>Policy and strategies</b>	<ul style="list-style-type: none"> <li>1. Presence of District Strategic Plan</li> <li>2. Government commitment to plans and budget</li> <li>3. Presence of bylaws, directives, rules and regulations</li> </ul>	<ul style="list-style-type: none"> <li>1. Inability to implement fully the district plans</li> <li>2. Inability to translate policies and strategies correctly</li> </ul>
<b>Financial Resources</b>	<ul style="list-style-type: none"> <li>1. Availability of reliable sources of revenue</li> <li>2. Presence of strong mechanism for financial management</li> </ul>	<ul style="list-style-type: none"> <li>1. Low and delayed revenue collection</li> <li>2. Under collection of Revenues</li> </ul>
<b>Technology</b>	<ul style="list-style-type: none"> <li>1. Presence of data management system</li> <li>2. Qualified professional staff to cope with changing technology</li> </ul>	<ul style="list-style-type: none"> <li>1. Inadequate professional staff</li> <li>2. Poor infrastructure</li> <li>3. Inadequate working tools</li> </ul>
<b>The community</b>	<ul style="list-style-type: none"> <li>1. Presence of training institutions</li> <li>2. Cooperation available from different stakeholders</li> <li>3. Existing peace and tranquillity</li> <li>4. Presence agricultural services centre</li> <li>5. Good geographical zone</li> </ul>	<ul style="list-style-type: none"> <li>1. Low education status</li> <li>2. Presence of negative cultural traits</li> </ul>

<b>Criteria</b>	<b>Opportunities</b>	<b>Challenges</b>
<b>Leadership</b>	<ul style="list-style-type: none"> <li>1. Government stability</li> <li>2. Support from Central Government</li> <li>3. Availability of training Institutions</li> <li>4. On-going public service reform</li> </ul>	<ul style="list-style-type: none"> <li>1. Willingness of political leaders to support development activities</li> <li>2. Political influence on technical issues</li> <li>3. Delay in decision making</li> <li>4. Political interference</li> </ul>
<b>Human Resource</b>	<ul style="list-style-type: none"> <li>1. Availability of human capital in the labour market</li> <li>2. Council positioning(encircle Mbeya city council)</li> <li>3. Government support</li> <li>4. Availability of training institution to impart knowledge</li> <li>5. Regular staff meeting</li> <li>6. The on-going public service reforms</li> </ul>	<ul style="list-style-type: none"> <li>1. Political influence</li> <li>2. Outbreak of communicable and non-communicable diseases</li> <li>3. Effective use of technical assistance</li> <li>4. Maintaining gender balance</li> <li>5. Available training materials and the council' s needs</li> <li>6. Late and inadequate fund disbursement</li> </ul>
<b>Processes to deliver services</b>	<ul style="list-style-type: none"> <li>1. Availability of various process technologies in the market</li> <li>2. Availability of arable land with multiple ecological zones</li> <li>3. Presence of well place of infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>1. Limited budget</li> <li>2. Low awareness among stakeholders on council payment procedures</li> <li>3. Poor infrastructure</li> <li>4. Adherence to laws, rules and</li> </ul>

<b>Criteria</b>	<b>Opportunities</b>	<b>Challenges</b>
	4. Business opportunities 5. The on-going public sector reform 6. Availability of Public Procurement Act and Public Finance Act 7. Support from Banks 8. Support from Central Government 9. Availability of potential donors due to good environment 10. Presence of neighbouring borders 11. Good cooperation with clients/community	regulations 5. Inadequate and outdated facilities
<b>Policy and strategies</b>	1. Presence of Local Government Act of 1982 2. Presence of defined Policies and guidelines from Central Government 3. Presence of MKUKUTA II 4. Presence of Vision 2025 5. Ruling Party Election Manifesto	1. Frequently changes in policies and strategies 2. Changes in policy priorities 3. Low awareness among council staff on policies, directives, rules and regulations
<b>Financial Resources</b>	1. Support from the Government 2. Presence of financial institutions 3. Support from Development Partners	1. in sufficient and delayed flow of funds 2. High interest rates charged by financial institutions 3. Insufficient incentives and motivation packages
<b>Technology</b>	1. Availability of modern technology in the market 2. Presence of training institutions to build capacity of staff in changing technology 3. The on-going public sector reform	1. Low capacity to cope with changing technology 2. Frequent change of technology

### **2.8 Critical Issues for this plan are:**

The following issues are very critical to MBEYA District Council and need to be addressed in the new strategic plan of 2013/2014 – 2017/2019:

1. Shortage of staff and working tools
2. Implementation of Big Result Now (BRN)
3. Prevalence of diseases and infant and maternal death
4. Inadequacy of school infrastructures
5. Low productivity in agriculture and livestock
6. Low participation of community in development projects
7. Inadequate number and participation of community in cooperative societies
8. Inadequate knowledge on the implementation of quasi-judicial bodies for Ward Tribunals and Village Councils
9. Shortage of safe and clean water in some villages

## CHAPTER THREE

### 3.0 VISION, MISSION LONG-TERM GOALS, DISTICTIVE COMPETENCIES AND VALUES

This chapter presents the developed vision and mission statements, long term goals, distinctive competences and core values of Mbeya District Council for the period 2013/2014 – 2017/2018.

#### Vision Statement

##### 3.1 Vision

"A council aspires to become a highly competent LGA in improving people's living Standards".

#### Mission Statement:

##### 3.2 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".

##### 3.3 Long-Term Goals

In order to realize its vision and mission Mbeya District Council's current and long-term goals are:

1. Improve services and reduce HIV/AIDS infection
2. Enhance, sustain and effective implementation of the National Anti-corruption Strategy
3. Improve access, quality and equitable social services delivery
4. Increase quantity and Quality of social services and Infrastructure
5. Enhance Good Governance and Administrative Services
6. Improve social welfare, gender and community empowerment
7. Improve Emergency and Disaster Management
8. Council to perform its mandated functions strengthened.

##### 3.4 Distinctive Competencies

The following are the observed distinctive competencies within Mbeya District Council:

1. Presence of Mbeya City Council and regional Headquarter
2. Production of high quality food crops Irish Potato, Beans, Soya beans and Banana
3. Only district in MBEYA region which borders district connecting three foreign countries and highways(Malawi, Zambia and DRC-Kongo)
4. Presence of Mbeya Cement Company, airport, TAZAMA pumping station and TAZARA railways

### **3.5 Mbeya District Council core Values**

The operationalisation of the Mbeya District Council vision and mission is guided by the following values:

#### **Team work**

Staff of Mbeya District Council value team work, putting together diverse expertise to achieve the goals of the Council.

#### **Accountability**

We are right to know and hold our organisational account and that we have the duty to explain and account for our day to day actions

#### **Integrity**

We provide our services in the quality, honest and strong moral principles

#### **Innovation**

Our success depends on continuous improvement, adaptability, and embracing change.

#### **Transparency**

We understand that being open, frank and honest in all communications, transactions and operations puts our service in clients' interests.

#### **Quality service**

We provide the highest levels of service to our stakeholders, clients, community these will be judged by standards of excellence in everything we do

#### **Best resource utilization**

Mbeya District Council is an organization that values and uses public resources in an efficient, economic and effective manner.

#### **People's focus**

We focus on stakeholder's needs by building a culture of customer care and having competent and motivated workforce.

#### **Objectivity**

We are an important institution offering advisory services and technical support to our customers in an objective and unbiased manner.

#### **Excellence**

We undertakes our activities objectively and maintain highest degree of professionalism and ethical standards, building value added relationship with customers and stakeholders to deliver quality services.

## CHAPTER FOUR

### 4.0 STRATEGIC GOALS, STRATEGIC OBJECTIVES, TARGETS AND STRATEGIES

#### 4.1. Overview

Results framework shows how the results envisioned in this SP will be measured as well as the benefits that will accrue to its clients and other stakeholders. It also shows how the objectives in this plan are linked to National strategic plan. The results framework provides a basis on how the various interventions to be undertaken in the course of the Strategic planning cycle will lead to achievement of the objectives developed in this plan.

Mbeya District Council Strategic Plan has Six (6) Strategic Goals with respective specific objectives which are linked to the Prime Minister's Office, Regional Administration and Local Government Strategic Plans (See PMO-RALG, Mbeya District Council-MTEF&BF, 2014), particularly on improving Provision of social and economic services to Rural people. The plan is also linked to Tanzania vision 2025, MKUKUTA Phase II and Big Result Now (BRN) targets.

Achievement of the objectives in this plan will contribute to achievements of NSGRP goals related to Clusters I and II and therefore justifies the use of tax payers' money into various interventions and thus contributes to the development of the country through improved service provisions and effective use of technologies and sustainable utilization of district resources.

The Strategic Plan Matrix for Mbeya District Council is presented based on different strategic goals from which area of operation or department concern is identified with its strategic objective. Strategies and targets to achieve the departmental objectives are indicated in the plan matrix.

#### 4.2 Strategic Goal One

To ensure that services related to general administration and human resource management, audit of Council assets, legal services, procurement and ICT are efficiently and effectively provided.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.1.1 Administration and Human Resource Management	Manage human resources of the council in provision high quality social services to stakeholders and maintain good	Enhanced Good Governance and Administrative Services in the Council by June, 2019	Number of Statutory Meetings from Vitongoji - Village - Ward and District Levels report. (Council Statutory Committees at all levels convened.
		Improve Service and reduce HIV/AIDS Infection to Council Staff by June, 2019.	76 Staff to be trained at work.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
	governance for improving better life of the community.	Enhanced Salary payments and Incentive in the Council by June, 2019	Council Employees paid Monthly Salaries and other Incentives in Subject to Government Circulars for qualified technical and Professional cadres.
Improve implementation of Open Performance Review and Appraisal System		Open Performance Review and Appraisal System (OPRAS) conducted on every financial year	
Work place anti - Corruption programme enhanced in the Council by June, 2019.		Number of Staff trained and establishment of complain desk.	
Enhance Customer Care and Customer Service in the Council by June, 2019.		Number of Complaints reduced.	
Enhanced training needs Assessment (TNA) in the Council by June, 2019.		Number of Qualified staff increased.	
<b>4.1.2 Legal Affairs</b>	To ensure adherence of rule of law, enhance good governance and improvement of legal services in the district	Convene village council meetings as per schedules	149 village council meetings conducted by 2019
Prepare and review the existing by-laws for purpose of improving district service provision		<ol style="list-style-type: none"> <li>1. 3 existing by-laws reviewed by June 2019</li> <li>2. New 5 by-laws to be prepared by 2019</li> </ol>	
Facilitate the village, ward and council policy making bodies to enact relevant and effective by-laws.		Village, ward and council policy making bodies facilitated to enact relevant by-laws by June 2019.	
Conduct training to Village Councils and Ward Tribunals on implementation of quasi-judicial bodies		All 25 Ward Tribunals and 149 Village Councils trained by June 2019	
Advocacy and preventing the organisation from litigations and conflicts		(i) Council by-laws are publicized at village and ward level by June 2019 (ii) All guidelines and policies are well interpreted and disseminated to 149 villages and 25 wards by June 2019	
Provide legal opinion and ensure organization adhere to policies and laws of the land		Legal opinion on procurement procedures and on administrative matters and decrease of legal divergences within the council by 2019	

<b>Area of Operation/ Department</b>	<b>Strategic Objective(s)</b>	<b>Strategies</b>	<b>Targets</b>
<b>4.1.3 Procurement Management Unit</b>	To ensure that procurements procedures followed by the Council are in line with the Procurement Act (2004) and its regulations	Prepare and follow procurement plan based on the requirements	Procurement plan prepared annually
		Procure goods and services timely depending on the needs	Goods and services procured annually
		Equip procurement unit with modern equipments and software	Procurement unit equipped with modern equipments and software by June 2019
		Prepare and submit procurement report quarterly and annually	quarterly and annual procurement reports prepared and submitted.
		Improve and maintain effective procurement operations for efficient use of council financial resources	Procurement operations improved by June 2019
		Develop and update council property base and valuation of council assets	Data base for Councils' properties and assets updated annually
<b>4.1.4 Internal Audit</b>	To ensure council's resources are efficiently, effectively and economically utilized	Evaluate and improve the effectiveness of risk management, internal control systems and governance process	Effectiveness of risk management, control and governance process evaluated and improved by June 2019
		Ensure effective and timely release of audit reports in accordance with International Professional Practices Frameworks (IPPF)	Audit of financial and non-financial matters carried out and all council's accounts audited by June 2019
		Ensure internal audit unit with modern equipments and software	Internal audit unit equipped with modern equipments and software by June 2019
		Ensure number of audited projects in the council increased	Value for money audit conducted in all council projects by June 2019
<b>4.1.5 ICT</b>	To provide technical expertise and services on application of ICT	Coordinate preparation of ICT strategic plan, guidelines and procedure	ICT strategic plan, guidelines and procedures prepared by June 2019
		Coordinate development of ICT standards at the Council	Development of ICT standards coordinated by June 2019
		Facilitate acquisition of software and hardware at the Council	Software and hardware acquisition ensured by June 2019
		Ensure use of ICT in data	Use of ICT in data collection, storage,



Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		collection, storage, processing, analysis, reporting, dissemination and archiving	processing, analysis, reporting, dissemination and archiving ensured by June 2019

### 4.3 Strategic Goal Two

Ensure district development plan and financial resources assist the community of Mbeya district for poverty reduction and improvement of the council's operations.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
<b>4.2.1 Planning and Coordination</b>	Prepare and coordinate development plans in order to improve economic status and reduce poverty among Mbeya communities	Estimated increased per Capita income	To increase the estimated rate of income per capital of people of Mbeya DC from Shs.567,700/= p.a in 2014 to 750,000/= by June,2019
		Percentage increase in service provision	Increase the rate of service provision from 47% by 2014 to 75% by June, 2019.
		Ensure that all the 13 sectors are well supervised and co-coordinated and offer high quality services.	<ul style="list-style-type: none"> <li>i. Number of development projects monitored and evaluated</li> <li>ii. Number of projects completed and provide services</li> <li>iii. Availability of evaluation reports and progress report.</li> </ul>
		To enable the 25 wards and 149 village plan and implement their activities aimed at poverty reduction by June, 2019.	Facilitate 25 wards and 140 to develop their plans by June,2019
		Availability of all quarterly reports and annual reports.	To prepare quarterly, Half year and yearly Reports on all development projects every year

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		Ensure conducive working and enabling environment to staff	Conducive working and enabling environment to seven (7)planning staff improved by June 2019
		Coordinate and supervise collection of reliable statistics in the district	Effective and reliable statistics maintained by June 2019
		Improve planning and budgeting skills among council leaders and staff	45 staff and 35 Leaders trained in budgeting skills by June 2019.
		Recruit more qualified staff in the department	Number of staff in the department increased from 7 to 8.by June 2019
	2.Emergence preparedness and disaster management enhanced	Provide training on emergence preparedness and disaster management in the district	Training to.... staff and communities from 25 wards on emergence preparedness and disaster management by June 2019
		Ensure availability of emergence preparedness tools	Emergence preparedness tools procured by June 2019
		Conduct monitoring and evaluation on implementation of emergence preparedness and disaster management	Monitoring and evaluation on implementation of emergence preparedness and disaster management conducted by June 2019
<b>4.2.2 Finance</b>	To improve revenue collection and ensure viable spending of council financial resources	Ensure council revenues are adequate and effectively to support district financial demands	Council revenue increased 1.7 billion to 2.0 billion by June 2019

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		Facilitate financial department with modern equipments, software and transport facilities to meet modern financial systems requirements.	Finance department equipped with equipments, software and one (1) vehicle by June 2019
		Work place ant - corruption and HIV/AIDS programme enhanced in council	25 finance department staff to be trained on Ant-corruption awareness and HIV/AIDS programmes by June 2019
		Own source revenue enhanced by June, 2019	(i)Amount of revenue increased by 85%.  (ii) Independence from central Government increased by 40%.
		Ensuring that government financial accounting procedure adhered to and strengthened by June, 2019	(i)Number of audit queries reduced  (ii)Number of Unqualified audit reports increased.
		Ensure proper records on revenues and expenditure.	Proper records on revenues and expenditure ensured by June 2019
		Ensure capacity building to finance staff	25 staff in finance department trained by June 2019  2.....Recruit qualified staff in the department

#### 4.4 Strategic Goal Three

Ensure best social services are provided to meet the demand of all stakeholders of Mbeya District.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
4.3.1 Education	Enhance the quality of education in Mbeya district	Improve and monitor human resource at primary and secondary schools levels.	<ol style="list-style-type: none"> <li>1. Number of staff trained in science subjects increased from 50 to 105 by June 2019</li> <li>2. Increase number of qualified Science teachers at secondary schools from 105 to 180 by June 2019</li> </ol>
		Improve teaching and learning environment at secondary schools	<ol style="list-style-type: none"> <li>1. Enough infrastructure constructed from ...% to ...% in every school by June 2019</li> <li>2. Ratio of text books procured to be increased from 1:3 ratio to 1:1 by June 2019</li> </ol>
		Sensitize the community on the importance of education.	114 meeting for community sensitization on importance of education conducted by June 2019.
		Improve students' performance in all secondary schools	<ol style="list-style-type: none"> <li>1. Students enrollment and attendance monitored by June 2019</li> <li>2. Recruit 75 Science and Mathematics teachers</li> </ol>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		Academic performance of Secondary School students in the Council evaluated.	Average pass rate increased from 60% to 70%.
			Students joining form five studies increased from 888 to 1500.
			Percentage of drop out reduced from 3% to 1%
			Percentage of students passing form two examination increased from 65% to 70%.
		Capacity of Secondary Education department to perform its mandated functions improved	Average pass rate increased from 60% to 70%.
			Number of Science and Mathematics teacher increased from 129 to 204.
			Books purchased increased from 54,462 to 81693.
			Time of producing report is reduced from five days to one day.
		Conducive working environment for efficient and effective delivery of services in the District Council enhanced through construction of teachers houses, girls hostel and	Number of students studying science subject increased from 40% to 80 %.
			Average pass rate increased from 60% to

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		laboratories by 2019.	<p>80%.</p> <p>Number of students passing Science subjects increased from 305 to 555.</p> <p>Number of teachers living in School premises increased from 55 to 83.</p> <p>Number of girls with pregnant reduced from 2% to 0.5% by 2019.</p>
		Increase number of desks in primary schools to meet the standards	Pupils' desk ratio reduced from 1:5 in July 2013 to 1 desk for 3 pupils (1:3) by June 2019.
		Increase number on pit latrine in primary schools	Number of pit latrine increased from 38.9% in July 2013 to 61% by June 2019.
		Increase number of teachers' houses in primary schools to meet the demand	Number of teachers' houses increased from 499 to 550 by June 2019
		Improve pupils performance in the examinations	<ol style="list-style-type: none"> <li>1. Pass rate in standard four examination increased from 70.6% in July 2013 to 98% by June 2019</li> <li>2. Pass rate in standard seven examination</li> </ol>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>increased from 35.7% in July 2013 to 85% by June 2019</p> <p>3. Subjects seminars and workshops to 590 primary school teachers conducted by June 2019</p> <p>4. Capacity building to 31 Education wards Coordinators (WECs) and 158 head teachers assured by June 2019.</p> <p>5. Pupils' book ratio to be increased from 1:3 to 1:1</p>
<b>4.3.2 Health</b>	To improve quality of health service delivery through health promotion (preventive and curative) to the community	Improve service and reduce HIV/AIDS infection from 9% to 6.5% by June, 2019	<p>(i) Proportion of Male and Female who received HTC and know their HIV Status.</p> <p>(ii) Proportion of eligible PLHA receiving ART.</p> <p>(iii) .....Number of HFs provided with Laboratory supplies and reagents.</p> <p>(iv) ....Number of sexual transmitted infection medicines Provided.</p> <p>(v) ....Number of Health Facilities mentored and</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>coached on Option B+ (vi) No of Nurse trained on PMTCT services.</p> <p>(vii) .....Number of medicine kits for Opportunites infections procured.</p> <p>(viii) .....Number of HBC medicine Kit procured.</p> <p>(ix) HCW trained on paediatric ART.</p> <p>(x) .....Number of HFs DBS collected and transported.</p> <p>(xi) .....Number of TB medicine kits procured.</p> <p>(xii) .....Number of HIV TEST kits procured.</p> <p>(xiii) ..... Number of ARV medicines procured.</p> <p>(xiv) No of STI episodes treated.</p>
		<p>Improve Access, Quality and Equitable social services delivery by June, 2009</p>	<p>(i) Proportion of Health Facilities by Level with constant supply of medicines, Medical supplies, vaccines and Laboratory reagents.</p>



Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>(ii) Proportion of HFs by level (Hospital, Health Centre, Dispensary) supervised by CHMT.</p> <p>(iii) Proportion of HFs by level in good state of repair.</p> <p>(iv) Proportion of trained personnel per level actually available compared to the National minimum standards.</p> <p>(v) Proportion of Health personnel by level who were undertaken short term training.</p> <p>(vi) Respect/Adherence to allocation ranges to Cost Centres stipulated in the CCHP guidelines. At various level of:- - DMOs office - Hospital - Health Centre - Dispensary - Community - VAH/unallocated.</p> <p>(vii) ....Number of CHSB meeting and .....Number of Facility Governing Committee meetings.</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>(viii) Proportion of households with acceptable toilets and hand washing facilities refuse bins or pit and access to safe water.</p> <ul style="list-style-type: none"> <li>- Proportion of HF with IEC materials.</li> </ul> <p>(ix) Proportion of patients diagnosed with:-</p> <ul style="list-style-type: none"> <li>- Hypertension</li> <li>- Trauma/Injuries</li> <li>- Mental Disorders</li> <li>- Neoplasm.</li> <li>- Diabetes</li> <li>- Acute and Chronic Respiratory Diseases.</li> </ul> <p>• Proportion of death due to:-</p> <ul style="list-style-type: none"> <li>- Hypertensive</li> <li>- Trauma/Injuries</li> <li>- Mental Disorders</li> <li>- Neoplasm</li> <li>- Diabetes</li> <li>- Acute and Chronic Respiratory Diseases</li> </ul> <p>(x) Proportion of Malaria cause per under five years</p> <ul style="list-style-type: none"> <li>- Proportion of Malaria cases above five years.</li> <li>- Proportion of death due to Malaria under 5</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>year</p> <ul style="list-style-type: none"> <li>- Proportion of death due to Malaria above five years.</li> </ul> <p>(xi) Proportion of clients attending for purpose of</p> <ul style="list-style-type: none"> <li>- ANC</li> <li>- Deliveries.</li> <li>- Post Delivery complication</li> <li>- Post Natal Care</li> </ul> <p>(xii) Proportion of Women of child bearing age using family Planning method.</p> <ul style="list-style-type: none"> <li>- Preparation of clients receiving family planning by method:-</li> <li>- Pills</li> <li>- Injection</li> <li>- IUD</li> <li>- Condom</li> </ul> <p>(xiii) Proportion of Women child bearing age attending ANC clinic receiving Tetanus Toxic Immunization.</p> <p>(xiv) Proportion of under five children attending clinics increased</p> <ul style="list-style-type: none"> <li>- Proportion of under five children with body weight</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<p>for age less than 60%.</p> <p>(xv) Proportion of children under one year Immunized:-</p> <ul style="list-style-type: none"> <li>- Measles</li> <li>- Polio.</li> <li>- BCG</li> <li>- DPT 3 - Hb (Pentavalent)</li> <li>- PCV 13</li> <li>- Rota</li> </ul>
		<p>Increase Quality and Quality of social services and infrastructure by June, 2019</p>	<p>(i) ....Number of Health Facilities by level constructed</p> <ul style="list-style-type: none"> <li>- Hospital</li> <li>- Health Centre</li> <li>- Dispensary</li> </ul> <p>(ii) .....Number of Health facilities by level where minimum repair was conducted</p> <ul style="list-style-type: none"> <li>- Hospital</li> <li>- Health Centre</li> <li>- Dispensary</li> </ul> <p>(iii) ....Number of medicine stores constructed</p> <p>(iv) ....Number of Placenta Pit constructed.</p> <p>(v) ....Number of Health</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			facilities by level with standard requirements - Hospital - Health Centre - Dispensary
		Ensure availability of transport , Drugs, medical supplies and equipments in all health centres and dispensaries	Transport, Equipments, Drugs and medical supplies available by June 2019
		Enhance Good Governance and Administrative Services by June, 2019	(i) ....Number of Health staff provided with statutory benefit.  (ii) ....Number of Health staff provided with employment benefit.  (iii) ....Number of CHMT members who attended training on utilization of PlanRep and new CCHP guidelines.  (iv) ....Number of CHMT member and other Health staff who attended short and long term courses for professional development. (v) ....Number of Health staff paid for result based performance.
		Improve social welfare, gender and Community empowerment	(i) ....Number of Social welfare Officer and

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		by June, 2019	<p>Elders supported to attend commemoration of white came and World elders Day.</p> <p>(ii) ....Number of elders above 60 years of age provided with identity card for free Health services.</p> <p>(iii) ....Number of Violence on children reported at Health facility</p> <ul style="list-style-type: none"> <li>- Rape</li> <li>- Child abuse.</li> </ul> <p>(iv) ....Number of awareness meeting conducted to community on effect of abuse neglect, disabled and most vulnerable children.</p>
		Improve working environment to all staff	...Staff houses in each health facility constructed by June 2019
		Improve sanitation and hygiene at household level, schools, public places in all villages	Sanitation and hygiene improved to all villages by June 2019
		Ensure capacity building to health staff	Number of skilled human resource in health sector increased from ..... to ....by June 2018
<b>4.3.3. Water supply and sanitation</b>	To increase proportion of rural people with access to clean and safe water in	Percentage of people with access to clean and affordable water increased from 43% to 71% by June 2019	<p>i. Number of people with access to water services increased</p>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
	the District		<ul style="list-style-type: none"> <li>ii. Number of water points with sustainable services increased</li> <li>iii. Water borne diseases reduced</li> <li>iv. Distance to water points reduced</li> <li>v. New 59 water supply project constructed</li> <li>vi. 24 water supply projects rehabilitated</li> <li>vii. 13 water supply projects extended</li> <li>viii. New COWSOs registered for the management of water supply projects</li> </ul>
		Marketing and mobilization to communities in 149 villages conducted by June,2019	<ul style="list-style-type: none"> <li>i. Number of wards mobilized in sanitation marketing increase</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
			<ul style="list-style-type: none"> <li>ii. Number of artisan with knowledge of construction of pit latrine increase</li> <li>iii. Number of people/household with improved pit latrine increase</li> </ul>
		Capacity of WASH at 50 Primary schools in management and technical capacity strengthened by June 2019	<ul style="list-style-type: none"> <li>i. Number of sustainable WASH facilities in primary schools increased</li> <li>ii. Number of primary schools trained in WASH increased</li> </ul>
		Sanitation and hygiene in 50 primary schools improved by June 2019	<ul style="list-style-type: none"> <li>i. Number of pupils in primary schools with knowledge of WASH increase</li> <li>ii. Number of WASH facilities in primary schools increase</li> </ul>
		Ensure spread of HIV/AIDS is reduced among water sector staff	<ul style="list-style-type: none"> <li>1. Awareness on safe means of protection created by June 2019</li> <li>2. Culture of volunteer counseling and testing promoted by June 2019</li> </ul>
		Acquire transport facilities and equipments for district water	Transport facility and equipments acquired by



Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		engineer	June 2019
4.3.4 <b>Community Development, Social Welfare and Youth</b>	To facilitate and promote the participation of community members in the process of their own development using available resources	Capacity building to income generating groups enhanced by June 2019	<ul style="list-style-type: none"> <li>i. Number of income generation group increased</li> <li>ii. Number of entrepreneurship groups increased</li> <li>iii. Amount funds available for loan to women and youth groups increased</li> <li>iv. People welfare and livelihood improved</li> </ul>
		To Increase community awareness on GBV ,VAC and parental caring of children in 25 wards by June 2019	Number of GVB and VAC cases reported in Council. GVB and VAC cases reduced.
		To Increase level of education to community on food preservation and environmental conservation in 25 wards by June 2019.	Number of household preservation food increased and reduce environment hazards
		Increase community awareness on eradicating harmful traditional practices on 15 wards by June 2019	Reduction of case and number of ward provided awareness of eradication of harmful tradition practices
		To increase availability of special group data (orphan, elders, disabled and people living with HIV/AIDS) in 25 wards by June 2019	Availability of special group data

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		To establish work relationship between Mbeya District Council and 50 civil society organizations	Number of civil society organization work in the District and availability of civil society organization reports
		To improve service and HIV/AIDS infection in 25 wards by June 2019	To reduce HIV/AIDS prevalence from 9% to 7%
		To establish elders and children council in 25 wards by June 2019	Numbers of children and elders council established
		To facilitate the community on creation of project and project writing on 5 wards by June 2019	Number of project writeup and project created
		To increase knowledge and skills on child protections and guidelines to different professional nurses, magistrate, doctors, public prosecutors	Number of professional members with skills and knowledge on Child protection regulations and guidelines
		To increase knowledge and skills on reporting violence against children including violence, abuse, neglect and exploitation	% of Most Vulnerable Children Committee that have all their members trained on Child Protection
		To increase knowledge and skills on how to Respond and restore violence against children	% of District Child Protection Teams, Ward Children Protection Teamss members trained on their roles and responsibilities in Child Protection intervention
		To increase knowledge and skills on parenting skills and violence against children	Reduction of violence against children and number of reported

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		communication toolkit	cases

#### 4.5 Strategic Goal Four

To improve the economy of the people of Mbeya district through agriculture, livestock, fishing, natural resource management, trade and industries.

Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
<b>4.4.1. Agriculture</b>	To increase the production of food and cash crops to ensure food security and income to farmers	<ul style="list-style-type: none"> <li>i. Increase in food security</li> <li>ii. Increase in processing industries</li> <li>iii. Marketing infrastructures established</li> <li>iv. Farmers income and savings increased</li> <li>v. Council own source income increased</li> <li>vi. Animal drawn farming improved</li> </ul>	Food production per acre improved <ul style="list-style-type: none"> <li>- Maize from 10 bags to 25 bags by June, 2019.</li> <li>- Beans from 3 bags to 8 bags by June, 2019.</li> <li>- Wheat from 7 bags per acre 15 bags by June, 2019.</li> <li>- Vegetables and fruits from 15 tons to 20 tons by June, 2019.</li> <li>- Soya beans from 1.5 tons to 2 tons by June, 2019.</li> <li>- Simsim from 1 ton 1.5 tons by June, 2019.</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
		Increase production of cash crops in the district <ul style="list-style-type: none"> <li>i. Marketing infrastructures established</li> <li>ii. Farmers income and savings increased</li> <li>iii. Council own source income increased</li> </ul>	Cash crops through the use of farming implements improved <ul style="list-style-type: none"> <li>- Coffee 0.3 ton to 0.8 ton per ha.</li> <li>- Pyrethrum 0.3 ton to 0.7 ton per ha.</li> <li>- Sunflower 0.4 ton to 1 ton per ha. by June, 2019.</li> </ul>
		Increase in food crops production <ul style="list-style-type: none"> <li>i. Marketing infrastructures established</li> <li>ii. Farmers income and savings increased</li> <li>iii. Food loss reduced</li> <li>iv. Plant nutrition increased</li> </ul>	-Irrigation farming and increase area under cultivation from 2340 ha to 2840 ha by June, 2019. -Post harvest food management education and technologies improved
<b>4.4.2.Livestock</b>	To ensure high quality of livestock services to livestock keepers in Mbeya District	Dairy cattle products and by-product produced and processed to give high quality and safe product enhanced by June 2019	<ul style="list-style-type: none"> <li>i. Milk production from 10 litres to 15 litres per cow improved.</li> <li>ii. Beef cattle production increased from 350 kg to 400 kg</li> <li>iii. Skin and hides production and processing enhanced</li> </ul>
		Disease free zone in 25 Wards of Mbeya District Council established by June 2019.	<ul style="list-style-type: none"> <li>i. Check points for on transit animals established</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
			<ul style="list-style-type: none"> <li>ii. Disease control measures strengthened</li> <li>iii. Land use and management procedures improved</li> <li>iv. Rules and regulation in use and well translated to stakeholders</li> </ul>
		Local chicken production from 330,000 to 450,000 increased by June 2019.	<ul style="list-style-type: none"> <li>i. Local chicken production increased</li> <li>ii. Disease control measures improved</li> <li>iii. Local chicken market improved</li> </ul>
		Facilitate livestock officers to acquire transport facilities, modern equipments and furniture.	Livestock officers equipped with equipments ,furniture and transport facilities by 2019
<b>4.4.3 Fishing</b>	To promote sustainable fishing practices and productivity.	Fish farming by construction of fish ponds from 451 to 462 improved by June 2019.	<ul style="list-style-type: none"> <li>i. Farmer groups well trained on economic importance of fish production and business</li> <li>ii. Mother fish ponds for varieties of fish established</li> <li>iii. Fish processing industries and marketing</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
			improved
		Improve fishing technologies and access to modern fishing gears in the district	Fishing technologies and access to modern fishing gears improved by June 2019
<b>4.4.4 Natural resource</b>	To promote natural resource management and environmental conservation activities	Tree nurseries in 50 villages established by June 2019	<ul style="list-style-type: none"> <li>i. Number of trees planted increased</li> <li>ii. Land conservation improved</li> <li>iii. Timber production increased</li> </ul>
		Participatory forest management in the Council improved by June 2019	<ul style="list-style-type: none"> <li>i. Fire outbreak in forests reduced</li> <li>ii. Number of forest with boundaries cleared</li> <li>iii. Wetland management bylaws developed</li> <li>iv. Water user constitution and permit secured</li> <li>v. Forest patrols conducted in natural</li> </ul>

Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
			forests  vi. Tree seedlings planted in catchment forests
<b>4.4.4 Cooperative and Marketing</b>	To establish and strengthen primary cooperative societies in the district	Facilitate establishment of new cooperative and create conducive environment for cooperative societies to operate by June, 2019.	i. ....Co-operative societies increased  ii. ....New co- operative societies groups established and registered  iii. Financial records in place
		Supervise operations of primary cooperative societies	Operations of primary cooperative societies supervised by June 2019
		Conduct auditing to cooperatives in the district	....Cooperative societies audit report is available and audited by June 2019
		Provide trainings to cooperatives societies	.... Cooperative societies trained by June 2018
		Improve working environment and facilities	Working environment and facilities improved by June 2019
<b>4.4.4 Trade and Industry</b>	To develop and improve the role of business sector to the development of the district economy	To increase livestock markets( <i>Minada</i> ) in the district	Number of Livestock markets established by June 2019
		Facilitate participation of entrepreneurs to trade fair	1.number of Entrepreneurs who participate in trade fair by June 2019  2. number of Seminars to entrepreneurs conducted by June 2019

Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
		Establish business centre for entrepreneurs to display their products	Number of Business centres for entrepreneurs to display their products established by June 2019
		Facilitate establishment of industries.	.....Small industries established by June 2019
		Service delivery to Mbeya District Council Businesses Improved by June, 2019	(i)Number of business increased by .... %.  (ii)Amount of License fees collected increased by .... %.
		Improve working environment to staff	Working environment for staff improved by 2019
<b>4.4.5 Environment and Sanitation</b>	To ensure high quality and beautiful environment and sanitary services to the community of Mbeya district.	Ensure effective management of hygiene and sanitation in the district	Water, hygiene and sanitation related diseases reduced from ....to .... by June 2019
		Environmental education provided to communities in 149 villages	Number of households with access to improved latrine and hand washing facilities increased from ....to.....by June 2018
		Ensure number of village with environmental committee increased in the district	Number of village with environmental committee increased from... to.... by June 2019
		Establish tree nursery in the village	Number of village with tree nursery increased from.... to....villages by June 2018
		Establish database for environment management and conservation	Data and information collected which relates to management and conservation of environment in 25 wards by 2019



Area of Operation/ Department	Strategic Objective(s)	Priority strategic Goals	Performance strategic measures (indicators)/targets
		Solid waste management and handling	<p>.....Number of dumping sites and solid waste collection constructed in 25 wards by June 2019.</p> <p>.....Number of solid waste vehicles cargo purchased by 2019</p>
<b>4.4.6 Bee-keeping</b>	To promote Bee-keeping activities and productivity	<p>i. Conduct advocacy meetings to communities on importance of bee-keeping</p> <p>ii conduct training to Local carpenters on modern beehives</p> <p>Prepare and implement strategy of Bee Products marketing</p> <p>i. Establishment of Simple honey collection centers .</p> <p>ii. Establishment of honey processing centres for Value added .</p> <p>iii Ensure reliable marketing information for people engaging in honey production</p>	<p>75 Bee keeping groups in 25 wards established and improved by June 2019</p> <p>iii. formed</p> <p>i. infrastructure and processing established</p> <p>Idle council by-laws on diseases control and sustainable fishing reviewed and enforced by June 2018</p> <p>Adequate and qualified fishing staff recruited by June 2017</p>
		Livestock and fisheries laws enforced	Idle council by-laws on diseases control and sustainable fishing reviewed and enforced by June 2018
		Recruit adequate and qualified fishing staff.	Adequate and qualified fishing staff recruited by June 2017

#### 4.6 Strategic Goal Five

To improve and strengthen district infrastructures aiming at realizing their contribution to the growth of the District economy and country as a whole.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
<b>4.5.1 Land, Housing and Settlements</b>	To facilitate proper and sustainable use of land in rural and urban areas of the district.	Council land records data base updated by June 2019	<ul style="list-style-type: none"> <li>i. Council land database established</li> <li>ii. Land offers produced</li> </ul>
		1000 plots surveyed, mapped and distributed to people for residential purposes by June 2019	<ul style="list-style-type: none"> <li>i. Land use and management established</li> <li>ii. Land use plans in place</li> <li>iii. Village maps prepared</li> </ul>
		Town planning drawings for 1000 plots in urban areas prepared by June 2019	<ul style="list-style-type: none"> <li>i. 1000 Plots demarcated</li> <li>ii. Town master plan developed</li> </ul>
		Establish and implement effective by-laws to monitor sustainable use of land resources	By-laws related to use of land resources established by June 2019
		Ensure village boundaries are clearly known	Village boundaries for all village are clearly demarcated by June 2019
		Reduce the number of land use conflicts	Number of land use conflicts reduced by 50% by June 2019
		<b>4.5.2 Roads/Works</b>	To expand and improve quality of District Infrastructures as per National goals and stakeholders demands
To Rehabilitate	8 Bridges will be		

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		Bridges from 2 Bridges in 2013 to 10 by 2018	rehabilitates
		To rehabilitate difficult areas of roads at special times to 8km to 8km by 2019.	8km of roads will be rehabilitates
		To rehabilitate council buildings from 6 in 2013 to 15 by 2018	9 Government buildings will be rehabilitated
		To make major repair to the vehicles of the Council including plant by 2018	As many Vehicles will be repaired
		To install internet facilities from 4 departments in 2013 to 7 by 2019	One internet facility and radio calls fixed
<b>4.5.3 Railway</b>	To facilitate proper use of railway line in the district	Collaborate with the authority responsible for railway transport to ensure continuous operation of it	Collaboration with authority responsible with railway transport ensured by June 2019
		Ensure safety of equipments in railway line	Safety of Equipments in railway line ensured by June 2019.
		Promote Participatory security and care of railway network in the district	Community police and traditional security for railway line ensured by June 2019.
<b>4.5.4 Telecommunication</b>	To improve and expand communication services within and outside Mbeya district	Collaborate with Telephone companies to promote reliability of their services in the district	Reliability of telephone services in the district assured by June 2019
		Facilitate fast and adequate access of	Access to telecommunication

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		telecommunication services and products within the district	services assured by June 2019
<b>4.5.5 Financial Services</b>	To improve quality of financial services and products within the district	Collaborate with NGOs and private banks to increase volume of financial services in the district	Volume of financial services increased in the district by June 2019
		Collaborate with financial institutions on formalization of people's assets to win loan and credits collaterals	Loan and credit collateral assured to people by June 2019

#### 4.7 Strategic Goal Six

To guarantee cross cutting issues such as HIV/AIDS, Good governance, vulnerable groups and gender issues are incorporated in district plan.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
<b>4.6.1 HIV/AIDS</b>	To ensure HIV/AIDS prevention, treatment and care are mainstreamed in all sector operations	Establish and implement district integrated HIV/AIDS prevention strategy	District integrated HIV/AIDS prevention strategy established by June 2019
		Collaborate with Organizations dealing with HIV/AIDS in the district	Collaboration with organization dealing with HIV/AIDS assured by June 2019
		Improve quality and coverage of HIV/AIDS education to Youth, women, pupils and students and other groups in	Education of HIV/AIDS imparted to youth, women and pupils by June 2019

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		the district.	
		Facilitate larger access of HIV/AIDS preventive gears	Access of HIV/AIDS preventive gears increased by June 2019
<b>4.6.2 Governance</b>	To ensure the Council abide to the rule of law during implementation of its obligations	Ensure principles of good governance are mainstreamed in sectors operations	Principles of good governance mainstreamed in sector operation by June 2019
Collaborate with District Police Department to foster community policing and traditional security to enhance human security in the district		Community policing and traditional security ensured by June 2019	
Collaborate with Prevention and Combating of Corruption Bureau in combating corruption practices.		Cases of corruption among council staff and other stakeholders reduced by June 2019	
Increase and improve access of council information to the stakeholders		1. Access to council's information to the stakeholders increased by June 2019 2. Facilitate and establish e-council by 2019	
<b>4.6.3 Vulnerability</b>	To facilitate reduction of human vulnerability and provide support to vulnerable and disadvantaged groups.	Prepare district vulnerability profile and respective plan	District vulnerability profile and plan established by June 2019
Collaborate with NGOs, private sector to establish and implement strategies to assist people with		People with disability, orphan and vulnerable children assisted by June 2019	

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
		disability, Orphans and Vulnerable Children	
		Collaborate with financial institutions to support special groups such as disabled, women, youth and elders in the district	Special groups in the district supported by June 2019
<b>4.6.4 Environmental Management</b>	To ensure natural resources and environment are properly managed and protected	Prepare and implement a district environmental plan	District environmental plan prepared by June 2019
		Ensure all development projects have sounding Environment Impact Assessment	Environmental Impact Assessment for all projects in the district in place by June 2019
		Facilitate and increase collaboration with NGOs, CBOs, FBOs and groups in environmental conservation initiatives.	Collaboration with NGOs, CBOs, FBOs and groups in environmental conservation initiatives increased by June 2019
		Engage and support tree planting campaigns.	Tree planting campaign established and strengthened by 2019
		Facilitate awareness on environment conservation and protection.	Awareness on environment conservation and protection facilitated and strengthened by 2019.
<b>4.6.5 Gender</b>	To ensure gender mainstreaming and gender equality in	Ensure balances in political and administration	Women participation in political and administration encouraged by 2019.

Area of Operation/ Department	Strategic Objective(s)	Strategies	Targets
	development activities and programme of the District Council	participation	
		Facilitate gender equality in access to education.	Gender equality in education assured by June 2019
		Facilitate gender equality in financial services in the district.	Gender equality in financial services in the district assured by June 2019

## **CHAPTER FIVE**



## **5.0 IMPLEMENTATION, MONITORING, EVALUATION AND REVIEW FRAMEWORK**

### **5.1 Implementation**

The District Executive Director (DED), who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of the Mbeya District Council Rolling Strategic Plan (2013/2014 – 2017/2019). The DED, with the support of the Management, team shall regularly report to the Full Council with regards to the Plan implementation and its overall performance.

Since the Rolling Strategic Plan cuts across all mission activities of the Mbeya District Council institutional structure, it is advisable that a Planning Department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic activities. Thus, the respective Departments and Units/Sections shall be responsible for the day to day implementation of the Strategic Plan with a helping hand from the key stakeholders.

### **5.2 Monitoring**

A monitoring and evaluation system is needed for effective implementation of this plan. Therefore monitoring implementation of the plan shall be a continuous process. Its objectives shall include the following:

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

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the Planning Department to the organs representing the Community such as the Council Management Team ,Finance and Planning Committee and Full Council. In order that the progress reports presented are adequately informative, precise and therefore credible, Table 5.1 below shall guide the format of the progress reports.

**Table 5.1: Example of quarterly progress report**

<b>S/N</b>	<b>Strategic objective</b>	<b>Planned activities</b>	<b>Planned budget</b>	<b>Actual expenditure</b>	<b>Planned targets</b>	<b>Achievements</b>	<b>Remedial action</b>
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A part from reporting at the various Council committees, there shall be one internal review meeting annually, bringing together the representative of all internal stakeholders to review the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan.

**5.3 Evaluation**

In order to assess the Plan performance, there shall be annual Plan Evaluation exercises for the entire plan period. In order to match activity funding with plan implementation, evaluation and review; it is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are Interim Evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation to be carried at the end of the planned period (five years) using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the unexecuted activities of the Strategic Plan activities.(see the evaluation table 5.2 below)

**Table 5.2: EVALUATION FRAMEWORK**

<b>Strategic objective/Activity</b>	<b>Baseline</b>	<b>Targets set</b>	<b>Indicator</b>	<b>Tools to be used</b>	<b>Remarks</b>

Specifically, the evaluation of the Mbeya District Council Rolling Strategic Plan (2013/14 – 2018/19) shall largely aim at:

- (i) Establishing whether the Council is mobilizing adequate resources and the use of such scarce resources is justifiable.
- (ii) Assessing the reasons given with regards to success or failure in achieving implementation targets
- (iii) Understanding whether the Plan implementation is achieving desired goals and impact in fulfilling the Council's mission

#### **5.4 Review**

Review Plan is important in order to remain focused in realizing the Mbeya District Council core missions as well as the vision. Review Plans shall be triggered by the results of evaluation activities. That is, review Plans are meant to be responses to the shortcomings in the course of Plan implementation. These shall include annual reviews, Medium Plan reviews after two and half years and a major Plan review after five years.

#### **5.5 ASSUMPTIONS AND RISKS**

For the objectives of this strategic plan (2013/2014-2017/2019) to be achieved, the following are the major assumptions which need close monitoring and timely response by Mbeya District Council Management.

- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of Mbeya District Council in implementing the strategic plan
- Improved conditions for effective staff retention and motivation.
- the availability of adequate financial resources to implement the planned activities for achievement of the strategic plan.

## APPENDIX I

### MINUTES OF MBEYA DISTRICT COUNCIL STAKEHOLDERS AND THE MANAGEMENT TEAM WORKSHOPS HELD ON 29<sup>TH</sup> MAY-2<sup>ND</sup> JUNE, 2014 IN MBEYA DISTRICT COUNCIL CONFERENCE HALL

#### WORKSHOP FOR MBEYA DISTRICT COUNCIL STAKEHOLDERS

##### 1.0 Agenda of the meeting

1. Opening the meeting
2. Introduction to the rationale of having/preparing the strategic plan and the role stakeholders in the Sp preparation
3. Situational analysis of Mbeya district council
4. Group working for identifying stakeholders' expectations and situational analysis
6. Any Other Business
7. Closing of the meeting

##### 2.0 Officiating of the Workshop

The meeting was officially opened at 09:30 a.m by the District executive director Ms Upendo Sanga who argued to the participants to fully get involved and contributes valuable inputs in order to come up with a practical and objective strategic plan which will guide the council for the coming five years, i.e. 2014 to 2019 in its development activities.

##### 3.0 Facilitation

Introduction to strategic planning for stakeholders was carried out by Dr Mark Msaki and Mr Revocatus Nyefwe by highlighting the meaning, when and why strategic planning. Also stages to be considered during preparing strategic planning was highlighted. Things to consider during meeting with stakeholders for the purpose of preparing strategic planning were also introduced. On the other hand Council Management Team was taught about strategic leadership and change management specifically: why strategic planning, meaning of strategic leadership, why strategic leadership failures, strategic management, strategic management framework and role of leadership in implementing change.

##### 4.0 Situational and SWOC analysis

The situational and SWOC analysis for Mbeya district council was carried out by the Participants. While working into groups they were grouped into four groups and there were assigned to brainstorm what the current services are provided by Mbeya District Council. They were also assigned a task to conduct SWOC.

**Table 1 and 2 below**, summarizes the name of stakeholders and their expectations and the SWOC analysis from the participants group discussions.

##### 5.0 Vision, Mission, core values and strategic objectives/target settings

The CMT were also fully involved in reviewing and formulating the Council Vision, mission and core values as well setting their respective departmental objectives and targets to be accomplished. This task was assigned to CMT due the fact that are the council technical team who are responsible on day to day supervision and undertaking of council activities.

#### 1.0 ATTENDANCE

##### REGISTRATION OF STAKEHOLDERS ON (29/05/2014)

NAMBA	JINA KAMILI	SHIRIKA AU TAASISI UTOKAYO	NAMBA SIMU	YA	SAHIHI
1.	BAHATI BUKULO	CHAMATA	0753127293		
2.	FELIX LYANIVA	DC OFFICER	0767415522		
3.	WESTON T. NTHANGU	DIWANI-H/ WILAYA	0756609352		
4.	HASHIMU MWASHANG'OMBE	DIWANI-H/ WILAYA	0689622634		
5.	YOHANA MWONGA	T.L.B	0754546916		
6.	BONIFACE MWAKIBINGA	M/KITI TADEA0	0755-159867		
7.	ROBSON NTOSA	M/KITI NCCR	0764856712		
8.	RAPHAEL SANGA	T.L.P.			
9.	FLORA SICHALWE	MAHAKAMA/SANTILYA	0754759279		
10.	MARIAM RAMA	MAMA MKUBWA	0758000469		
11.	DR. ROBERT MBINDA	GOOD SAMARITAN	0767631412		
12.	GODFREY .M. DAVIS	APPT-MAENDELEO	0755660707		
13.	IPYANA H. SEME	C.C.M	0765958846		
14.	ZAHRA MANSOUR	TECDEN	0754060350		

15.	ESTHER MREMA	ANAWEZA.NGO	0754-750328	
16.	CLAUD B. MWAKYOME	TAS	0763653311	
17.	QUIP G. MBEYELA	DAS	0754390544	
18.	GODFREY.G. ANANIA	AFISA TAWALA	0752121280	
19.	HASHIM MGANDILWA	DC OFFICE	0759339098	
20.	ARON. M. SOTE	DC OFFICE	0759298086	
21.	MUSHALI P. LYANGA	DCM	0764-609380	
22.	JANETH MWAIGOGA	H/W	0759797929	
23.	YAMLIHERY NDULLAH	H/W	0755-002017	
24.	ALBERT ANDREA	H/W	0765-073586	
25.	TEGEMEA N. MBOTWA	H/W	0766112254	
26.	MASHAURI MBEMBELA	DIWANI H/W	0754885220	
27.	MWALINGO M. KISEMBA	DIWANI H/MASHAURI	0764982225	
28.	VERONIKA C. MZUMBWE	DIWANI H/W	0764679696	
29.	AMON MWAKAPALA	DIWANI H/W	0765492688	
30.	EDWARD J. MWAMPAMBA	DIWANI H/W	0754391861	
31.	LANGSON NSUSA	DIWANI H/W	0754606339	
32.	ELIZABETH LYOMBE	SIMAMBWE-H/W	0767793512	
33.	CLAUDIO MZELELA	AFISA MIPANGO H/W	0768040965	
34.	MKINGA CHARLES	H/W	0755536360	
35.	MATRIDA P. MWAKATA	C.C.M	0765294310	
36.	EVARISTER NDIMBO	H/W	0715786587	
37.	MAARUFU MKWAYA	ECONOMIST	0784974818	
38.	AMOS J. JOHN	MBALIZI/UWAKILISHI WA VIJANA	0767907019	
39.	GRACE MWEMBE	MJI VICOBAGROUP	0755048763	
40.	MICHAEL MWAKASOLE	MFANYABIASHARA	0754677202	
41.	EDSON PATRICK	KIHUMBE	0753183597	
42.	YAHYA SAID	ECONOMIST H/W	0766619990	
43.	ODDA MWAMBUNGU	MUJI VIKOBA	0754-869067	
44.	IBRAHIM PETRO	MWAKILISHI.WAZEE	0757815297	
45.	SEKELAGA ASWILE	MWAKILISHI DINI YA KIKRISTO	0753217319	
46.	OMARY.MUSSA	MWAKILISHI DINI UISLAMU	0752-262558	
47.	NASRA KATUNDU	MHASIBU H/W	0767096978	
48.	MKINGA SALIGE	PMU H/W	0715-429347	
49.	A.S. MWANDIGA	PLO -H/W	0786-604020	

**REGISTRATION LIST OF STAKEHOLDERS ON (30/05/2014)**

NAMBA	JINA KAMILI	SHIRIKA AU TAASISI UTOKAYO	NAMBA YA SIMU	SAHIHI
1.	MATRIDA MWAKATIKA	CADA C.C.M	0765294310	
2.	ZAHRA MANSOUR	TECDEN	0754060350	
3.	IPYANA HARRISON SEME	C.C.M	0765958846	
4.	IBRAHIM PETRO	BARAZA LAKO	0757815297	
5.	MARIAM RAMADHAN	MAMA MKUBWA	0758000469	
6.	CHARLES MILINGA	A/W	0755536360	
7.	FELIX LYANIVA	AFISA TAARAF)	0767415522	

8.	ELIZABETH LYOMBE	SIMAMBWE VILLAGE	0767793512	
9.	ESTHER MREMA	ANAWEZA.NGO	0754-750328	
10.	TATU H. SIWILA	NSALALA	0783391120	
11.	MASHAURI MBEMBELA	DIWANI-H/WILAYA	0754885220	
12.	GODFREY DAVIS	APPT/MAENDELEO	0755660707	
13.	DR. ROBERT MBINDA	GOOD SAMARITAN	0767631412	
14.	EDWARD MWAMPAMBA	H/W	0754391861	
15.	RAFALI SANGA	M/KITI. TLP		
16.	ROBSON NTOJA	M/KITI NCCR	0764856718	
17.	BONIFACE MWAKIBINGA	M/KITI TADEA	0755-159867	
18.	HASHIMU MWASHANG'OMBE	DIWANI	0689622634	
19.	VERONICA C. MZUMBWE	H/W	0764679696	
20.	YOHANA MWONGA	TBL	0754546916	
21.	GODFREY G. ANNANIA	A.O	0752121280	
22.	QUIP MEYELA	DAS	0754390544	
23.	HASHIM MGANDILWA	AFISA TARAF(A DC OFFICE)	0759339098	
24.	ARON MBWIGA SOTE.	AFISA TARAF(A DC OFFICE)	0759298086	
25.	EDSON PATRICK	KIHUMBE	0753183597	
26.	LANGSON NSUSA	PLO H/W	0754606339	
28.	MUSHAI.P. LYANGA	H/W	0784-609380	
29.	TEGEMEA .N. MBOTWA	H/W	0766112254	
30.	ALBATH ANDREA	H/W	0765073586	
31.	YAMLIHERY NDULLAH	H/W	0755081032	
32.	CLAUDIO MZELELA	H/W	0768040965	
33.	MICHAEL MWAKASOLE	MFANYABIASHARA	0754677202	
34.	YAHYA SAID	H/W	0766619990	
35.	AMONI J. MBOYA	MKULIMA	0762362549	
36.	ROVANIA MOHAMED	MKULIMA	0762362558	
37.	OMARY.MUSSA LUSHINGO	MSIKITI	0752262558	
38.	AMOS J. JOHN	VIJANA	0767-907019	
39.	MWALINGO KISEMBA	DIWANI	0764982225	
40.	JANETH MWAIGOGA	H/W	0759797929	
41.	SEKELEGA ASWITE	DINI KIKRISTO	0753217319	
42.	BAHATI BUKUBILO	CHAWATA	0753127293	
43.	GRACE M. MKWEMBE	VIKOB(A)	0755048762	
44.	ODDA MWAMBUNGU	VIKOB(A)	0754869067	
45.	CLAUD B. MWAKYOMA	TAS	0763653311	
46.	CARISTER NDIMBO	H/W	0715786587	
47.	AMON MWAKAPALA	H/W	0765492688	
48.	MAARUFU MKWAYA	H/W	0784974818	
49.	MTINGA SALIGE	H/W	0715429347	
50.	A.S. MWANDIGA	H/W	0786604020	

## WORKSHOP FOR COUNCIL MANAGEMENT TEAM (CMT)

### 2.0 Agenda of the meeting

1. Opening the meeting
2. Introduction to strategic planning (stakeholders) and strategic leadership and change management
3. Situational analysis of Mbeya district council
4. SWOT Analysis
5. Mbeya Vision, mission, core value formulation and strategic objectives/targets settings

6. Any Other Business  
7. Closing of the meeting

**REGISTRATION OF CMT ON (31/05/2014)**

NAMBA	JINA KAMILI	IDARA/KITENGO UTOKACHO	NAMBA YA SIMU	SAHIHI
1.	GERALD E. SHAYO	MBEYA DC	0762471373	
2.	ZEFRIN MWENDA	TSD MBEYA DC	0754254270	
3.	GODWIN GOSBERT	HEALTH-MBEYA DC	0763818939	
4.	BERNARD WINGA	CDO-IWIJI WARD	0756093527	
5.	MAGDALENA SONGOMA	DSWO-MBEYA DC	0757252280	
6.	LANGSON NSUSA	PLO-MBEYA DC	0754606339	
7.	TEGEMEA N. MBOTWA	PLO-MBEYA DC	0766112254	
8.	FRANCIS A. NGUNANGWA	PLO-MBEYA DC	0784678677	
9.	JANETH MWAIGOGA	PLO-MBEYA DC	0759797929	
10.	YAMLIHERY NDULLAH	PLO-MBEYA DC	0755081032	
11.	MUSHALI P. LYANGA	PLO-MBEYA DC	0784609380	
12.	FRANSISCA JEREMIAH	TECHNICIAN-MBEYA DC	0754427886	
13.	EWALD. S. MREMA	DNRO-MBEYA DC	0766354858	
14.	DR. CHAMBOKO K..L	MBEYA DC	0758380306	
15.	KUMBUKA NDATTA	IT-MBEYA DC	0762488243	
16.	KASSIM UGULUMO	KILIMO MBEYA DC	0768-073264	
17.	JULIANA LUNDUMA	UTAWALA/UTUMISHI MBEYA DC	0713245621	
18.	YAHYA SAID	PLO-MDC	0766619990	
19.	ALBERT ANDREA	WEO- MDC	0765073586	
20.	HUBERT MATUNGWA	INTERNAL AUDIT N[MBEYA DC	0754438077	
21.	KERNSLAVE W. MPOTO	SHRO	0784767883	
22.	DENIS NEONI	MBEYA DC (PR0	0754625699	
23.	SIKUJUA EDWARD	MBEYA DC	0754214440	
24.	HAFIDITY MGAGI	DT-MBEYA DC	0784-943152	
25.	OMARI J. MAZOLA	DWE-MBEYA DC	0788495644	
26.	CLAUDIO MZEELA	DPLO-MBEYA DC	0768040965	
27.	ESTHER CASTONY	MCD	0765346471	
28.	CHARLES MILINGA	INTERNAL AUDIT MDC	0713703431	
29.	DAUDI MWALUSAMBA	LFO -MDC	0764757708	
30.	NASRA KATUNDU	ACCOUNTANT-MDC	0767096778	

**REGISTRATION OF CMT (2/6/2014)**

NAMBA	JINA KAMILI	IDARA/KITENGO UTOKACHO	NAMBA YA SIMU	SAHIHI
1.	EWALD. S. MREMA	DNRLO -MBEYA DC	0766554858	
2.	GERALD E. SHAYO	FOREST OFFICER- MBEYA DC	0762471373	
3.	GODWIN GOSBERT	HEALTH -MBEYA DC	0763818939	
4.	KUMBUKA NDATTA	IT-MBEYA DC	0762488243	
5.	OMARI J. MAZOLA	DWE-MBEYA DC	0788495644	
6.	FRANCIS NGUNANGWA	SLO-MBEYA DC	0784678677	
7.	JANETH C. MWAIGOGA	PLO-MBEYA DC	0759797929	
8.	FRANCISCA JEREMIAH	TECHNICIAN- MBEYA DC	0754427886	
9.	DAUDI MWALUSAMBA	LFO-MDC	0764757708	
10.	REHEMA MATINGISA	SCDOMDC	0767-888245	
11.	BERNAD WINGA	AG/CHAC-MBEYA DC	0756093527	
12.	CLAUDIO MZELELA	DPLO	0768040965	
13.	LANGSON NSUSA	PLO -MBEYA	0754606339	
14.	ZEFRIN MWEBDA	TCD-MBEYA DC	07754254270	
15.	JULIANA LUNDUMA	DHRO-MBEYA DC	0713245621	
16.	NDULLAH YAMILIHERY	PLO-MBEYA DC	0755081032	
17.	SIKUJUA EDWARD	HRO-MBEYA DC	0754214440	
18.	A.S. MWANDIGA	PLO-MBEYA DC	0786604020	
19.	DENIS NYONI	SLO-MBEYA DC	0754625699	
20.	DR. CHOMBOKO L	DMO-MBEYA DC	0758380306	
21.	KERNSLAVE W. MPOTO	SHRO-MDC	0784767883	
22.	TEGEMEA MBOTWA	PLO-MBEYA DC	0766112254	
23.	MAARUFU MKWAYA	MCHUMI MBEYA DC	0717379137	
24.	LAMECK. J. KASEGE	KAIMU-DALDO- MBEYA DC	0766431431	
25.	ESTHER CASTOMY	L.O	0652700802	
26.	YAHYA SAID	MIPANGO-MDC	0766619990	
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**TABLE 1. THE STAKEHOLDERS' EXPECTATIONS ON THE SERVICES PROVIDED BY THE COUNCIL**

NO	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
1	The Community	<p>4. To facilitate their access to quality social, economic and good governance services</p> <p>5. Habitable environment</p> <p>6. Information on council's activities</p>	<p>6. To get quality and timely services</p> <p>7. To get information and various report from the Council</p> <p>8. Timely response to questions and queries</p> <p>9. To increase centres for disables and watoto wa mitaani</p> <p>10. Establishment of shamba darasa for each school</p>
2	Suppliers and Contractors	<p>5. Award of Tender</p> <p>6. Payments</p> <p>7. Supervision</p> <p>8. Answers to questions and queries raised</p>	<p>6. Timely award of tender</p> <p>7. Timely payments</p> <p>8. Accountability and transparency</p> <p>9. Good cooperation</p> <p>10. Timely response to questions and queries</p>
3	Council staff	<p>5. To put in place conducive environment for staff</p> <p>6. To provide them with working tools</p> <p>7. To translate and implement staff scheme of service</p> <p>8. Provide staff remuneration and motivation</p>	<p>4. To be given their employment benefits and other legal payments</p> <p>5. To see that their working environment have been improved</p> <p>6. Timely response to questions and queries</p>
4	NGOs	<p>4. To provide technical supervision</p> <p>5. To provide advices</p> <p>6. To provide conducive environment for the NGOs to operate</p>	<p>4. To access a conducive environment for collaboration and cooperation</p> <p>5. To get quality services</p> <p>6. To access information from the Council</p>
6	PM-RALG	<p>5. Information on council's operations/ activities</p> <p>6. Reports on development projects funded by Central Government</p> <p>7. Audit reports</p> <p>8. Special reports</p>	<p>4. Timely submission of quality reports and information</p> <p>5. Timely and quality annual performance reports</p> <p>6. Timely submission of audit reports and special reports</p>
7	MDAs	<p>3. Information on council's operations/ activities</p> <p>4. Annual and periodic performance reports</p>	<p>3. Timely submission of quality reports and information</p> <p>4. Timely and quality annual performance reports</p>
8	Central Government	<p>1. Implementation of policies and guide line provided</p> <p>2. To link the central government and community</p> <p>3. To advice as and when required</p>	<p>1. The council will implement its policies/guide lines</p> <p>2. The council provides quality services to the community</p> <p>3. Get information and reports from</p>

NO	Name of Stakeholder	Service provided by Council	Stakeholder Expectation
			the council
9	Financial Institution NMB/SACCOS	1.To put in place a conducive environment for the institutions to operate 2.To educate the community on the importance of these financial institutions	1.To be effectively involved in the council development process 2.To receive information and reports on time 3.Increase in customers 4. To get loan with low/reasonable interest rate
10	Development Partners (DP)	1.Provide conducive environment for investing 2.Linking the investors with the community 3.Provision of technical advice	1.To access and utilize the conducive environment for investing 2.To be able to get appropriate cooperation in discharging their responsibilities 3.To avail and use available information as and when required
11	Communication Institutions (TTCL,AIRTEL,VODACOM and TIGO)	1.A conducive environment for operating is provided 2.To educate the community on the need for the services provided by the communication Institutions	1.The community will continue to use their services 2.To receive and use information provided by the council
12	Councillors	4. To present various implementation reports 5. To be remunerated each month 6. Full collaboration and cooperation with council staff	3. To avail their remuneration and motivation timely 4. To receive the needed information and report timely
13	Business community	6. Provision business license 7. Establishment of business places 8. Business consultancy 9. Ensuring security among businessmen 10. Provision of laws, regulations and guidelines	7. 1.Timely provision of license 8. Conducive business environment 9. Good cooperation 10. Accurate and timely information on business matter 11. Security of their properties
14.	Mass Media	3. Information on council's operations/ activities 4. Answers to questions and queries raised	4. Timely and accurate information on council activities 5. Timely response to questions and queries 6. Good cooperation and recognition
15	Religious Institutions	3. A conducive worship environment 4. Avail them with information	3. Cooperation and collaboration 4. Timely provision of Information

#### 2.4 SWOC Analysis

Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis were done by involving MBEYA District Council Management Team and stakeholders during the Strategic Plan process. Analysis was done by looking at the strengths and weaknesses which are internal factors which influence Council's performance positively and negatively, respectively. Also the external analysis was done by identifying opportunities and challenges (external factors) which affect Council's operations. The analysis was done by looking at different criteria such as leadership, human resource, process to deliver services, policies and strategies, financial resources and technology as summarized in Table 2

**Table 2: SWOC Analysis**

Criteria	Strengths	Weaknesses
<b>Leadership</b>	<ul style="list-style-type: none"> <li>5. Experienced leadership</li> <li>6. Presence of strong and committed leaders</li> <li>7. Conducting of periodic meetings</li> <li>8. Good governance</li> </ul>	<ul style="list-style-type: none"> <li>3. Inadequacy of knowledge and skills on administration and management to some of the leaders</li> <li>4. Inadequate working tools</li> </ul>
<b>Human Resource</b>	<ul style="list-style-type: none"> <li>5. Relative enough personnel</li> <li>6. Team work spirit</li> <li>7. Committed and dedicated human resource</li> <li>8. Presence of staff training programme</li> </ul>	<ul style="list-style-type: none"> <li>7. Inadequate human resource in some departments</li> <li>8. Presence of some unqualified staff</li> <li>9. Low motivation</li> <li>10. Inadequate and spatial working offices</li> <li>11. Shortage of staff at grass root</li> <li>12. Inadequate and outdated facilities</li> </ul>
<b>Processes to deliver services</b>	<ul style="list-style-type: none"> <li>5. Ability to offer tender and high quality service</li> <li>6. Ability to provide quality service timely</li> <li>7. Ability to provide guidelines and instruction</li> <li>8. Accountability and transparency</li> </ul>	<ul style="list-style-type: none"> <li>6. Untimely payment to service providers</li> <li>7. Inadequate communication among departments</li> <li>8. Inadequate working tools</li> <li>9. Inadequate database management system</li> <li>10. Inadequate and outdated facilities</li> <li>7. Inadequate science teachers</li> <li>8. Inadequate of school and teachers for students with special needs</li> <li>9. Inadequate of medical staffs</li> <li>10. Inadequate of school teachers houses</li> <li>11. Poor water infrastructure</li> <li>12. Inadequate and improvement of football playing areas</li> </ul>
<b>Policy and strategies</b>	<ul style="list-style-type: none"> <li>4. Presence of District Strategic Plan</li> <li>5. Government commitment to plans and budget</li> <li>6. Presence of bylaws, directives, rules and regulations</li> </ul>	<ul style="list-style-type: none"> <li>3. Inability to implement fully the district plans</li> <li>4. Inability to translate policies and strategies correctly</li> </ul>

Criteria	Strengths	Weaknesses
<b>Financial Resources</b>	<ul style="list-style-type: none"> <li>3. Availability of reliable sources of revenue</li> <li>4. Presence of strong mechanism for financial management</li> </ul>	<ul style="list-style-type: none"> <li>3. Low and delayed revenue collection</li> <li>4. Under collection of Revenues</li> </ul>
<b>Technology</b>	<ul style="list-style-type: none"> <li>3. Presence of data management system</li> <li>4. Qualified professional staff to cope with changing technology</li> </ul>	<ul style="list-style-type: none"> <li>4. Inadequate professional staff</li> <li>5. Poor infrastructure</li> <li>6. Inadequate working tools</li> </ul>
<b>The community</b>	<ul style="list-style-type: none"> <li>6. Presence of training institutions</li> <li>7. Cooperation available from different stakeholders</li> <li>8. Existing peace and tranquillity</li> <li>9. Presence agricultural services centre</li> <li>10. Good geographical zone</li> </ul>	<ul style="list-style-type: none"> <li>1.Low education status</li> <li>2.Presence of negative cultural traits</li> </ul>

Criteria	Opportunities	Challenges
<b>Leadership</b>	<ul style="list-style-type: none"> <li>5. Government stability</li> <li>6. Support from Central Government</li> <li>7. Availability of training Institutions</li> <li>8. On-going public service reform</li> </ul>	<ul style="list-style-type: none"> <li>5. Willingness of political leaders to support development activities</li> <li>6. Political influence on technical issues</li> <li>7. Delay in decision making</li> <li>8. Political interference</li> </ul>
<b>Human Resource</b>	<ul style="list-style-type: none"> <li>7. Availability of human capital in the labour market</li> <li>8. Council positioning(encircle Mbeya city council)</li> <li>9. Government support</li> <li>10. Availability of training institution to impart knowledge</li> <li>11. Regular staff meeting</li> <li>12. The on-going public service reforms</li> </ul>	<ul style="list-style-type: none"> <li>7. Political influence</li> <li>8. Outbreak of communicable and non-communicable diseases</li> <li>9. Effective use of technical assistance</li> <li>10. Maintaining gender balance</li> <li>11. Available training materials and the council' s needs</li> <li>12. Late and inadequate fund disbursement</li> </ul>
<b>Processes to deliver services</b>	<ul style="list-style-type: none"> <li>12. Availability of various process technologies in the market</li> <li>13. Availability of arable land with multiple ecological zones</li> <li>14. Presence of well place of infrastructure</li> <li>15. Business opportunities</li> <li>16. The on-going public sector reform</li> </ul>	<ul style="list-style-type: none"> <li>6. Limited budget</li> <li>7. Low awareness among stakeholders on council payment procedures</li> <li>8. Poor infrastructure</li> <li>9. Adherence to laws, rules and regulations</li> <li>10. Inadequate and outdated facilities</li> </ul>

Criteria	Opportunities	Challenges
	<ul style="list-style-type: none"> <li>17. Availability of Public Procurement Act and Public Finance Act</li> <li>18. Support from Banks</li> <li>19. Support from Central Government</li> <li>20. Availability of potential donors due to good environment</li> <li>21. Presence of neighbouring borders</li> <li>22. Good cooperation with clients/community</li> </ul>	
<b>Policy and strategies</b>	<ul style="list-style-type: none"> <li>6. Presence of Local Government Act of 1982</li> <li>7. Presence of defined Policies and guidelines from Central Government</li> <li>8. Presence of MKUKUTA II</li> <li>9. Presence of Vision 2025</li> <li>10. Ruling Party Election Manifesto</li> </ul>	<ul style="list-style-type: none"> <li>4. Frequently changes in policies and strategies</li> <li>5. Changes in policy priorities</li> <li>6. Low awareness among council staff on policies, directives, rules and regulations</li> </ul>
<b>Financial Resources</b>	<ul style="list-style-type: none"> <li>4. Support from the Government</li> <li>5. Presence of financial institutions</li> <li>6. Support from Development Partners</li> </ul>	<ul style="list-style-type: none"> <li>4. Maintaining sufficient and continuous flow of funds</li> <li>5. High interest rates charged by financial institutions</li> <li>6. Insufficient incentives and motivation packages</li> </ul>
<b>Technology</b>	<ul style="list-style-type: none"> <li>4. Availability of modern technology in the market</li> <li>5. Presence of training institutions to build capacity of staff in changing technology</li> <li>6. The on-going public sector reform</li> </ul>	<ul style="list-style-type: none"> <li>3. Capacity to cope with changing technology</li> <li>4. Change of technology frequently</li> </ul>