

1.0 INTRODUCTION

1.1 Background

Mbeya City Council is one of the 38 local Councils in Tanzania mainland that are undergoing restructuring under the first phase of the Local Reform Programme (LGRP). The purpose of the restructuring is to improve the delivery of social services to the people and enhance administrative efficiency of the Councils.

The Council started implementing the reform in February 2000. The reform process has 17 steps that are being implemented sequentially. This Strategic Plan is the outcome of the eighth implementation stage of the reform process and a culmination of the following previous steps: -

Step 1: Formation of the Council Reform Team (CRT)

Step 2: First stakeholder's workshop

Step 3: Data Collection

Step 4: Data analysis and preparation of the second stakeholder's workshop

Step 5: Second stakeholder's workshop

Step 6: Formulation of strategies and performance indicators

Step 7: Assessing the practicality of strategies, performance indicators and targets.

This Strategic Plan is for a period of five years (2008/09-2012/13). It is a direct outcome of steps 5 – 7 of the reform process. The outputs of these three preceding steps include recommendations of the second stakeholder's workshop in respect of the MCC **vision** and **mission**, and the strategic objectives, strategies and performance indicators to be included in the plan. This document has synthesized these recommendations and aligned them with other Council and national development plans, notably the vision 2025, CCM election manifesto and the national poverty eradication strategy.

1.2 Layout of the Document

This document is divided into eleven sections including the introduction. Sections 2 and 3 present basic information on Mbeya City Council together with an overview of the current situation with respect to the level and quality of services delivered by the Council. Section 4 analyses the internal and external environments in which the Council operates, highlighting the Council's key

strengths, weaknesses, opportunities and threats. This SWOT analysis is followed by a presentation of the **Vision, Mission and Core Values** in section 5.

Section 6 presents a summary of key result areas while section 7 focuses on strategic objectives. Section 8 looks at implementation strategies and timing. Section 9 examines some key factors impinging on the implementation of the strategies and section 10 is about financing. Section 11 gives some concluding remarks.

Two appendices have been included in the document to provide more detailed data on strategies and timing (Appendix A) and financing (Appendix B).

2.0 BASIC INFORMATION ABOUT THE COUNCIL

2.1 Historical Background

Mbeya town was established in 1935 by the colonial government as a small agricultural settlement for European farmers. In 1952 the town started to expand fast due to the decision of the colonial government to shift the headquarters of the then Southern Highlands Province from Iringa to Mbeya. It is one of the 4 Cities in Tanzania mainland.

2.2 Land Area

Mbeya City is within Mbeya District. It is located between latitudes 8⁰50' and 8⁰57' South of the equator and between longitudes 33⁰30' and 35⁰35' east of the Greenwich meridian. It has a total land area of 214 sq km and borders Mbeya District Council on all sides. Mbeya City is the headquarters of Mbeya Region. Administratively the City has two divisions, 36 wards and 181 streets (Mitaa)

2.3 Population

According to the 2002 National Census, Mbeya City had a total population of 266,422 inhabitants, out of which 126,679 (48%) are males and 139,743 (52%) are females.

The City population growth rate is 4% per annum compared to the national average of 2.9 per annum. Population projection for the year 2012 is estimated to 430,766 out of which 206,768 (48) are males and 223,998(52%) are female.

2.4 Geography and Climate

Mbeya City lies within Mbeya mountain ranges at an altitude of between 1600 and 2400 meters above sea level. It has an average annual rainfall of 1200 mm and an average annual temperature of 25⁰C. The daily minimum and maximum average temperature range between 11⁰C and 28⁰ C. In general the City lies within highland areas that have normal temperatures and adequate rainfall.

2.5 Economic Activities

The economic activities of the residents of Mbeya City are characterized by both urban and rural environments. Fifteen wads of the City are typically urban while the remaining 21 wards are typically rural. The main economic activities of the residents are in the agriculture sector as well as well in the formal and informal employment sectors.

According to 2002 Census results main occupation carried out by City residents are;

- i. Agriculture and livestock keeping which employs 33.3% of the population.
- ii. 43.4% of the population is estimated to engage themselves in informal and petty trades /small business.
- iii. 21% are employees, 1.4% are contributing family workers and 0.9% in the rest of categories. The estimated per capital income is TShs. is 675,047/=

2.6 Council Organization Structure

At Council level the administration of Mbeya City Council is composed of 36 Councilors representing 36 wards, 14 nominated members and 1 Member of Parliament. Out the entire 51 Councilors, 14 are female and 37 are males, the Councilors constitute the Legislative body of the Council.

Councilors elected through the ruling CCM party constitute the majority (30 out of 51), Councilors elected through CHADEMA are (18 out of 51) and only 3 councilors elected through NCCR Mageuzi party.

The Full Council under the elected Mayor is the highest decision making organ in the Council.

The Council consists of 5 standing committees namely;

- Finance and Administration
- Economic, Health and Education
- Urban Planning and Environment
- Works and Communication
- Control of HIV/AIDS

OVERVIEW OF THE CURRENT SITUATION

Generally Mbeya City Council is, like all other local Councils, a financially weak institution that is unable to raise sufficient funds from its own sources to fulfill its functions.

The Council relies on Government subvention as a source of revenue to finance up to 80 percent of its expenditure budget. The inferior quality of basic services delivered especially in education and health sectors is a direct reflection of the Council's weakness to raise sufficient fund from its own source of revenue to finance these services.

On the other hand the City has a number of investment opportunities that can be tapped to enhance both people's incomes and Council's revenue. The readiness of Mbeya residents to participate in the implementation of Council's development programmes is an added advantage

The Council is mandated to deliver basic socio-economic services to the people in many sectors of the national economy notably education, health, community development, urban planning, infrastructure development, agriculture and livestock development, co-operative development and trade. A brief overview of this service is given below.

3.1 Education

Primary Educations

The Council has 83 Primary school, 74 are owned by the Council and 9 are privately owned with a total number of 3,290 pupils (1,671 boys and 1,619 girls). Council schools have 66,871 pupils of which 32,506 are boys and 34,365 are girls. All schools have pre-primary classrooms with a total of 5,344 pupils being 2,721 boys and 2,643 girls. Among the schools, three are special schools with 214 disabled pupils.

Schools with the disabled pupils are as follows:-

SCHOOL	TYPE OF DISABILITY														
	MENTALLY RETARDED			LOW VISSION			DEAF			ALBINISM			TOTAL		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
ITIJI	34	11	45	-	-	-	20	16	36	-	-	-	54	27	81
MWENGE	24	15	39	11	10	21	-	-	-	7	2	9	42	27	69
KILIMO	17	17	34	-	-	-	5	7	12	-	-	-	22	24	46
NSALAGA	7	10	17	-	-	-	1	-	1	-	-	-	8	10	18
TOTAL	82	53	135	11	10	21	26	23	49	7	2	9	126	88	214

Status of Primary School Facilities

No.	Service	Required	Available	Shortages	Percentage of Requirement
1.	Teachers house	1,596	106	1,490	92
2.	Classrooms	1,618	1,096	522	28
3.	Toilets (Pit latrine)	3,105	1,135	1,970	61
4.	Desks	25,544	18,321	7,223	17
5.	Teachers IIIA	1,887	1,596	291	23

Important Education Indicators are:-

- Standard one enrollment rate is 108% in 2012 (National 100%)
- Pupil's book ratio is 1.3 (National 1:1)
- Teacher pupil ratio 1:74
- Performance of attendance 99%
- Standard seven Examination pass 76.3% (2011 Examination)

- Government Secondary Schools selection 100% (2012)

Secondary Education

Mbeya City Council has 51 Secondary Schools of which, 21 are privately owned and 30 are Government Schools. Among the Government schools 27 are built by the community efforts supported by the city council.

Out of the 30 government secondary schools, three are boarding schools Loleza girls, Iyunga and Mbeya which is a mix of both day and boarding. All boarding schools are A-Level. The schools have a total number of 24,492 students of which 1,821 are boarding students.

The City has 841 teachers and 61 non teaching staff making a total of 902 staffs. In 2012/2013, the council has a shortage of 70 teachers especially in science subjects.

The number of pupils selected to join Government Secondary Schools from 2009 to 2011 are as follows;

Table 1 below summarizes the level of services provided in comparison with current demand.

Table 1: Secondary Education Facilities in Mbeya City (2008/09)

Facility	Requirement	Current Provision	Shortfall	Attainment Level (%)
Teachers quarters	911	841	70	92.3
Class rooms	528	289	239	55
Pit latrines	803	467	336	58
Tables/chairs	13154	9660	3494	73.4
Library	35	6	29	17
Stores	81	18	63	22.2
Laboratories	87	6	81	7
Administration Blocks	29	19	10	66
Conference facilities	35	6	29	17

Adult Education

Mbeya City has illiteracy rate 3.8% of the adult population. Hence adult education is an area that the Council has accorded a high priority. In this respect, the Council ensures that all school aged children are enrolled in primary schools, a strategy which has been largely successful under the on going educational reform programmes such as Complementary Basic Education in Tanzania (COBET). The Council also encourages illiterate adults to join adult education classes such as Integrated Community Based Adult Education (ICBAE).

According to 2002 census results 85% of the populations above five years old are literate. Currently the City has 20 COBET Centers with 507 pupils

Other Education Institutions in the City are:-

1. Teofilo Kisanji University
2. Mzumbe University Campus
3. Open University of Tanzania
4. Moshi University of Co-operative and Business Studies (MUCCoBS)
5. Mbeya Institution of Science and Technology (MIST)
6. Vocation training Centers
7. Tanzania Institute of Accounts (TIA)
8. Agricultural Research Institute (ARI)
9. Mbeya Lutheran Teachers College
10. Assistant Medical Officers College.
11. Arusha University.

3.2 Health

Health services and ownership

	Government	Religion	Parastatal	Private	Total
Hospital	2	0	0	2	4
Health Centers	4	2	0	0	6
Dispensaries	13	2	3	15	33
Clinic	0	0	0	6	6

Maternity	0	0	0	4	4
Home					
Total	19	4	3	27	53

Out of 19 Government Health facilities, 2 hospitals, 4 Health centers and 13 Dispensaries are owned by the Council. Major problems faced by Health sector are inadequate number of qualified medical personnel, insufficient drug supply and medical equipments from MSD. The Council is expecting to inaugurate its City Hospital by upgrading Igawilo Health Centre by July 2011.

The major top ten (10) endemic diseases are:-

1. Malaria
2. Acute respiratory infection
3. Sexually transmitted diseases
4. Diarrheal diseases
5. Pneumonia
6. Skin infection
7. Intestinal worm infestations
8. Minor injuries
9. Urinary Tract Infections.
10. Eye infections

In ensuring that the Health service becomes accessible and available to majority of people, the Council is implementing the Health Sector Development Programme by improving infrastructure to its old health facilities and constructing new facilities where not available.

The following are key performance indicators of the quality and level of health services delivery in the City.

- Maternal deaths 345/100 000
- Infant mortality rate 68/100 000
- Use of family planning services 6%
- HIV/AIDS infection 12.5%
- Malaria infection 27%

- Solid waste disposal 56.4%
- Use of Proper Latrines 95%

The Council top priority is to improve the quality of service delivery. The Council also intends to expand health services delivery by building additional health centers in order to reach more people. This can be achieved through increased mobilization and participation of people in health sector projects, notably through the Ward Health Committees.

3.3 Water

Water supply services in Mbeya City Council are delivered by the Mbeya Urban Water Supply and Sewerage Authority (MUWSA).

The City Council has responsibility of delivering water services to the peripheral wards which are served to a small extent or not served by the MUWSA through the National Rural Water Supply and Sanitation Programme (NRWSSP) under the Water Sector Development Programme (WSDP).

The programme has been started implemented in the peripheral wards of the City namely Iganjo, Mwansanga and Tembela in the financial year of 2007/08 and it serves at least 20,000 people.

The water supplied by both MUWSA and City is abstracted from ten natural sources, with a quality standard of 90% according to Tanzanian water standards.

Currently, MUWSA supplies 32,000 cubic meters of water per day to the City while the actual demand is 35,000 cubic meters of water per day.

The MUWSA has a sewerage system network with a capacity to serve 90,000 people although up to now only 25.4% of this population has been connected with this network.

3.4 Agriculture

Agriculture is the main pre-occupation of the residents of Mbeya City. The City has a total land area of 21400 hectares, out of which 9940 hectares is arable. The main food crops grown by farmers are maize, beans, peas, wheat, potatoes and vegetables while coffee is the main cash crop. During the year 2001 8884 hectares of arable land were under cultivation and they produced 39 418 tons of food and cash crops.

The crops which are produced in arable land are maize, beans, potatoes, wheat, vegetables as food crops, coffee and sun flowers are produced as cash crops. For the year 2012/2013 a total of 8,487 hectares were cultivated and produced about 49,024 tons.

Average production per area is as follows:-

- Maize 3.5 tons per hectare
- Beans 1.1 tons per hectare
- Potatoes 20 tons per hectare.
- Wheat 1.2 ton per hectare

The City Council has 41 Agriculture and Livestock extension workers.

3.5 Livestock Development

The present livestock population in the City is estimated to be 100,914 where as there are 9,070 cattle, 5,940 goats, 670 sheep, 9,844 pigs, 125 Donkey, 3,482 Dogs, 1,123 Cats, 68,900 chicken, 1,500 ducks and 260 Turkeys.

Production:

1. Milk production in improved cattle is 6,480,000 litres/year (at the rate of 12 litres / cow/day).
2. Milk production in indigenous cattle is 1,312,800 litres/year (at the rate of 3 litres/ cow/ day).
3. Eggs production per year is 6,201,000 eggs.

The City Council provides advisory services to livestock farmers within the City through extension workers. The farmers obtain all their basic requirements with respect to animal feeds, medicines and implements through private sector suppliers.

Infrastructures:

Currently the City has 5 slaughter facilities, 2 for cattle and 3 for pigs. 15 registered veterinary service facilities. The Council aim to have routine improvement of abattoir infrastructures in order to maintain hygiene and offer better and quality services

Urban agriculture and livestock development is regulated by urban by-laws. These by-laws restrict agricultural activities to the per-urban areas. They also enforce zero – grazing for livestock keepers. Given these limitations the council strategy has been to raise productivity of the limited land area that is suitable for agriculture and livestock production.

3.6 Infrastructure Development

Roads

Road network of Mbeya City is as follows

Tarmac road	-	24 km
Gravel roads	-	61.72 km
Earth roads	-	305.91 km
Total	-	391.63 km
Bridges	-	26
Culverts	-	31
Drifts	-	142

About 80 percent of roads are passable throughout the year.

Because of the topographical situation of Mbeya City and heavy rains, as well as absence of storm water drainage to most of the roads poses a major problem in the road maintenance. The Council aims to improve earth roads to gravel roads and gravel to tarmac roads to minimize maintenance costs and increase efficiency to road users and community. The Council plans to procure motor grader, supervision vehicle, motor bikes, precision tools, weights and measures for road inventory and maintenances.

Inadequate drainage is a major maintenance problem of the entire road network. The road drainage system is not properly designed and constructed to conform to the hilly terrain pertaining in the City.

The road network in newly built-up areas is also virtually not-existent. Limited funds for compensation of land and property owners' along the road reserves in newly built- up areas is a major constraint to the development of roads in these areas.

The capacity of the City Council to maintain the road network is limited by the shortage of funds and lack of equipment. For instance, the Council has no grader for regular maintenance of gravel and earth roads. The Council hires all essential road maintenance equipment from the private sector, often at exorbitant prices.

Fire Brigade Services

The Council has a fire brigade unit with **46** employees. However this unit is not equipped and is incapable of controlling the fire hazards that often occur within the City. To equip the unit adequately with a fire tender and associated fire fighting equipment is an expensive undertaking that is beyond the current financial ability of the Council.

3.7 Urban Planning

Nearly 70 percent of Mbeya residents live in squatter of unplanned areas (see Table 3)

Table 3: Urban properties in Mbeya City.

Squa tter and unpl anned d	1.	Residential houses in survey areas	25,093
	2.	Commercial houses in survey areas	18,312
	3.	Industries	284
	4.	Government and Institution house	94
	5.	Private Institution house	54
	6.	Uncompleted houses	4,310
	7.	House being constructed locally	18,655
		Total	30,247

settlements are wide spread in Mbeya City. This constitutes a major constraint to urban planning and decent development of the City. This situation is aggravated by the scarcity of surveyed plots, lack of awareness among the residents of the hazards of squatter developments and lack of enforcement of the by-laws regulating urban development.

Natural Resources

The City has been dealing with environmental conservation through raising seedlings in its nursery located in Mabatini (Mbalizi road ward) and planting in different areas like near water sources, side roads, in schools, and streets. The City mobilizes other individuals and institutions to raise seedlings and plant them in different areas whereby there are about ten (10) individual nurseries in the City. The trend for raising and planting seedlings in different areas of the City done by the City Council in collaboration with private sector is as follows:

S/N	YEAR	NUMBER OF TREE SEEDLINGS RAISED	NUMBER OF TREE SEEDLINGS PLANTED
1	2008/09	741,000	548,000
2	2009/2010	517,000	307,000
3	2010/2011	710,000	546,000
4	2011/2012	1,000,000	400,000
5	2012/2013	860,000	760,000

The City Council has been providing environmental education to the community and institutions on the need to protect natural resources and environment in general. It managed to establish and activate environmental committees to every ward for the purpose of environmental conservation.

3.8 Co-operative Development

Co-operative sector has been given priority as means for majority to own and participate in economic and entrepreneurship activities, through the formation and management of their Co-operative societies.

Currently active Co-operative society's status is as follows:

	SOCIETY TYPE	NO	MEMBERS
1.	Saving and Credit Co-operative societies (SACCOS)	74	14,882
2.	Industrial Co-operative	4	32
3.	Irrigation	3	1119
4.	Fishers and fish sellers	7	360
5.	Agricultural and Marketing Co-operatives Societies (AMCOS)	1	879
6.	Multipurpose and other services societies	10	735
	Total	99	18,007

The 74 SACCOS have 14,883 members out of which 4,742 are female and 7346 male and share amounting to Tshs 1,756,064,210/=. The SACCOS have managed to offer loans amounting to Tshs 17,447,922,130/= to its members for the period 2011/2012.

The Council accords high priority to co-operative development activities in the City. It recognizes the central role played by the co-operative movement in mobilizing resources from the people to support economic and income generation activities that will ultimately enhance people's incomes.

3.9 Trade and Industries

Trade Licenses.

Over 43.4% of the City population is involved in trade and small industries both in formal and informal sector. The City has Bank of Tanzania (BOT) branch and 8 commercial Banks branches of NBC, CRDB, STANBIC, TPB, BARCLAYS, NMB, EXIM, BANK OF AFRICA, DIAMOND TRUST BANK, COMMERCIAL BANK OF AFRICA and TIB .

For the year ending December 2011 Council issued trade licenses as shown in the table:

S/N	TYPE BUSINESS CATEGORY	TOTAL
1.	Shops	11,142
2.	Garage/Workshops	202
3.	Butchers	253
4.	Petrol stations	19
5.	Hotel	16
6.	Bars/Groceries	600
7.	Milling machine	206
8.	Guest Houses	265
9.	Others/Informal sector	983
	Total	13,686

Industries

SNO	TYPE OF INDUSTRY	NO	PRODUCTION LINE
1.	Heavy Industry	6	Soft drinks, tiles, coffee curing, TBL
2.	Small scale Industry	558	Milling machines, car repair and services, oil and food processing
3.	Artisan and Hand Craft in Informal Sectors	720	Carpentry, woodwork, tailoring, masonry, tinsmith etc.

The industrial sector has for a long time been performing poorly. Due to stiff competition resulting from trade liberalization and privatization a number of industrial enterprises within an outside the City have ceased production, these include the agricultural implements factor, the animal feeds factory and several and several soap and oil processing factories.

Markets

For the year 2012/2013 the Council has 16 formal markets with 947 stalls, and 1,880 apartments and rooms and 3,610 tables. One of the City biggest markets was destroyed by fire in 2006 and currently the Council is constructing a modern market in its place which will accommodate 3000 traders, and it has solicited a loan for the construction.

3.10 Finance and administration

Council Revenue

The Council relies on its own sources of revenue as well as on government subvention to finance its activities, Table 6 below summarizes the revenue accrued from these sources during the past three years (1999-2001).

Table 6 Council Revenue (1999-2001)

Description	1999	%	2000	%	2001	%
Expenditure	1,699,318,690	100	2,566,307,020	100	2,296,798,931	100
Revenue						
(a) MCC	440,183,090	26	544,054,220	21	798,895,265	27
(B) Govt. subvention and Donor contributions.						

Table 6 shows that the revenue accrued from Council own sources have been growing steadily. Inspire of this, however, the Council is not financially self sufficient, it relies heavily on government subvention. In order to implement the reforms envisaged under the LGRP it is imperative to enhance the Council's ability to finance its activities through own sources of revenue.

Personnel

The Council employs a total of 1809 staff (see Table 7) (This total number of staff is far short of the approved staff establishment of 2 479 by 670 people (27%). There is a critical shortage of staff in some sectors that has adversely affected service delivery, notably in health, finance and infrastructure development. Additional staff will need to be recruited to fill all vacant positions if the objectives of this strategic plan are to be met. Over 70 percent of Council employees are teachers.

Table 7 Council Staff Establishment and Number of Employees (2001)

Department	Approved Establishment	Staff of on Post	Shortfall No	Shortfall %
Administration	181	113	-68	38
Finance	89	44	-45	51
Commerce/Trade	9	7	-2	22
Community Development	49	22	-27	55
Agriculture/Livestock Development/Co-operative	61	38	-23	38
Urban Planning	37	25	-12	32
Works	89	42	-42	53
Health	334	224	-11-	33
Education	1,630	1,294	-336	21
Total	2,479	1,809	-670	27

4 SWOT ANALYSIS

Mbeya City Council is a key public institution that is legally mandated to provide basic socio-economic services to the people of Mbeya City. The Council has, to a large extent, implemented its mandate successfully over the years.

However, like any other organization, it has strengths, and weaknesses that define the internal environment in which it operates. This internal environment was exhaustively scanned during the course of the reform process (step 5) as was external environment to which the Council is linked. The latter was scanned for opportunities and threats.

Some important issue within the internal and external environment that affect the operations of the Council are summarized below.

4.1 Strengths

The Council has

- The Legal mandate to provide a wide range of basic socio-economic services.
- Good infrastructure facilities
- Extensive experience in service provision
- Mandate to mobilize resources from various sources
- Mandate to pass-by laws to facilitate enforcement of its plans and programmers
- Competent administration
- Qualified and experienced staff
- Organization structure that facilitates participatory planning.
- Democratically elected leadership (councilors) that is co-operative and committed.

4.2 Weaknesses

- Low revenue collection
- Shortage of competent staff in some sectors

- Inadequate facilities in some sectors
- Few day secondary schools
- Poor service delivery in some sectors
- Poor planning of some Council activities
- Low budgetary allocation for participatory planning activities.

4.3 Opportunities

High potential to increase revenue generation

Readiness of the community to support and co-operate with the Council

Existence of the local government reform programme

Existence of adequate land suitable for urban development

High demand for education among the people and their leaders

Readiness of Council leadership to embrace good governance.

4.4 Treats

- Evasion of tax and development levy payments
- High infection rate of HIV/AIDS
- Unplanned development of urban settlements
- Pollution and degradation of natural water sources
- High illiteracy rate among adults
- Self interests among some political leaders.

4.5 Issues for Strategic Development

From the above SWOT analysis and from the overview presented in section 3, it is clear that there is a broad range of issues to be addressed by the strategic plan. Critical issues relate to three broad areas that require significant improvements. The first is service delivery. This applies to all the sectors in which the Council is mandated to provide basic services (namely education, health, community development, co-operatives, trade, infrastructure development, urban planning, agriculture, livestock development and natural resources).

The second area concerns revenue collection. This is a pre-requisite to improved service delivery, since the latter is dependent on availability of adequate funds.

The third area concerns Council's operational capacity and efficiency. Improved service delivery depends on good governance, competent staff, the availability of adequate equipment and tools and the efficiency of the administrative system.

5. **VISION AND MISSION**

Mbeya City Council was established by the Local Government Act No 7 of 1982 (as amended by Act No 6 of 1999) and it derives its legitimacy and functions from this Act. The development of its vision and mission has therefore taken cognizance of the functions of the Council as provided for under this Act.

- To promote peace, security and good governance
- To sensitize and involve the people and other stakeholders in planning and implementation of development projects and programmes.
- To create a conducive environment for enhancing socio-development of the people.
- To deliver good quality basic socio-economic services to the people, and
- To legislate by-laws to facilitate implementation of development plans and programmes.

Development of the vision and mission has also considered the aspirations of the people of Mbeya City as reflected by the outcome of the stakeholders, workshop.

The time horizon of the vision is 25 years from the year 2000. For consistency, the vision is also aligned with Vision 2025 in order to reflect national aspirations. Basic conceptual elements of the vision and mission are empowerment of the people, good governance, sustainable development and community participation.

5.1 Vision

The vision statement sets out the long-term objective of what the MCC is striving to achieve, which is

To uplift people's economic well-being through judicious resource utilization so as to empower the people to eradicate poverty and enjoy sustainable livelihoods by the year 2025.

5.2 Mission.

The purpose of a mission is to lead to the vision. As a foundation for the strategic plan the MCC's mission is encapsulated in the following statement.

Mbeya City Council is committed to eradicate poverty among its people through judicious resource utilization, stakeholder participation in planning and execution of development programmes and good governance, in order to uplift people's economic well-being and empower them to enjoy sustainable livelihoods during the next 25 years.

5.3 Core Values

In order to achieve the vision and mission all Council employees need to behave and perform their duties in a consistent way. The Council has set out the professional and ethical approach which all employees will be expected to display. This approach embodies the core values stated below:

MCC Employees are;

- Committed to deliver prompt and high quality services to the community
- Accountable for the decisions they make in their areas of jurisdiction
- Accessible and make necessary information available to the public
- Committed to raise their skills in order to carry out their tasks to a high Professional standard.
- Committed to display honesty and integrity in all their dealings
- Committed to treat members of the community and colleagues with respect and dignity.

6. KEY RESULT AREAS

Mbeya City Council has three significant areas of opportunity. The First is to improve the delivery of basic social and economic services to the people in terms of quality, quantity and the efficiency with which service delivery is undertaken. The second is to enhance the Council's internal capacity to deliver these services in terms of resources, planning and operation systems, The third area concerns revenue collection. Significant improvements in these areas will translate into a betterment of the social welfare and economic well-being of the people of Mbeya City. The anticipated benefits or key results are briefly highlighted below while specific targets of the strategic plan are summarized in Table 8;

6.1 Service Delivery

(i) Education

Improved delivery of education services will uplift pupil's academic standards at all levels through improved teaching and learning environment, it will also reduce adult illiteracy and increase the number of primary school leavers that join secondary education.

(ii) *Health*

Improved delivery of health services will increase access, affordability and quality of health service to the people. It will reduce the spread of both infectious and no-infectious diseases, including the rate of infection of HIV/AIDS and other sexually transmitted diseases, It will reduce maternal deaths and infarct mortality. It will also make the City a healthier place to live through improved environmental upkeep.

(iii) *Agriculture and Livestock Development*

Improved delivery of agriculture and livestock extension services to farmers will enhance the production of food groups, cash crops, livestock and livestock products.

(iv) *Infrastructure Development*

Improved delivery of infrastructure development services will facilitate communication and transport by improving the road network within the City and making it passable throughout the year. It will also reduce the rate of development of squatter and unplanned settlements within the City

(v) *Urban Planning*

improved urban planning services will facilitate planned development of infrastructure facilities and property. It will reduce the rate of development of squatter and unplanned settlements and help preserve the environment by reducing the rate of degradation of natural resources, planting tree and developing recreational gardens.

6.2 Finance

Revenue Collection

Improved service delivery is dependent on availability of adequate financial resources. Hence, improved revenue collection is a pre-requisite to improved delivery of services

6.3 Operational Capacity and Governance

(i) Operational Capacity

Improved delivery of services depends on the adequacy of available operational capacity in terms of qualified and competent staff, equipment and tools, as well as on the efficiency of planning and administrative systems.

(ii) Governance

Improved delivery of services of also depends on good governance as reflected by an organizational set up that promotes democracy at all levels, transparency, accountability and a participatory style of leadership.

7. STRATEGIC OBJECTIVES

Eleven key result areas are spelt out in Section 6 when Mbeya City Council has to attain tangible improvements through the LGRP. The Council has spelt out 37 strategic objectives in these key result areas which will assist it to focus on its vision and mission.

The strategic objectives are set out in Table 8 overleaf, alongside the respective key result areas, The relatively extensive number of strategic objectives reflects the wide and diverse nature of functions performed by the Council that spread across many sector. Each strategic objective can be measured using a number of performance indicators. The current and target performance indicators are set out in Table 8. The future performance indicators given in this Table are based

on the future development that the Council is expected to attain as a result of implementing the reforms. The Council will need to revisit the targets annually in order to assess performance and to validate the targets for the remaining plan period.

TABLE 8: STRATEGIC OBJECTIVE AND PERFORMANCE INDICATORS

No.	Key Result Area	Strategic Objective	Performance Targets/Indicator		
			Measure	Current (2002)	Target (2005)
1	Education	1.1 To improve the enrolment of pupils in primary	<ul style="list-style-type: none"> Standard I enrolment (% of school age children) 	77	90
		1.2 To improve teaching and learning environment in primary schools	<ul style="list-style-type: none"> No. of new class rooms No. of teachers quarters Ratio of text book to pupils Ratio of teacher to pupils 	- 83 1:4 1:39	392 183 1:3 1:45
		1.3 To improve working environment in the City education office	<ul style="list-style-type: none"> No. of new office rooms 	-	24
		1.4 To reduce adult illiteracy	<ul style="list-style-type: none"> Adult Literacy rate (%) 	76	90

No.	Key Result Area	Strategic Objective	Performance Targets/Indicator		
			Measure	Current (2002)	Target (2005)
2	Health	2.1 To reduce maternal deaths	<ul style="list-style-type: none"> • Maternal deaths (per 100,000 population) • Family planning coverage (%) 	573 5	324 12
		2.2 To reduce infant mortality	<ul style="list-style-type: none"> • Infant mortality (per 100,000 population) 	81	70
		2.3 To reduce the rate of malaria infection	<ul style="list-style-type: none"> • Malaria infections (%) 	34	20
		2.4 To reduce the rate of infection of HIV/AIDS and other sexually transmitted diseases	<ul style="list-style-type: none"> • HIV/AIDS infections (%) • STD infection (%) 	10 10	5 5
		2.5 To improve environmental hygiene and water cleanliness	<ul style="list-style-type: none"> • Diarrhoea infections (%) • Access to clean and safe water (%) 	9 60	5 80
		2.6 To reduce TB infections	<ul style="list-style-type: none"> • No. of TB cases per year 	790	500
		2.7 To improve dental health services	<ul style="list-style-type: none"> • DMX index 	1.5	3.4
		2.8 To improve health services for mentally ill patients	<ul style="list-style-type: none"> • Mental health unit established by 2005 	-	X
		2.9 To improve the provision of sanitary and environmental health services	<ul style="list-style-type: none"> • Solid waste disposed (tons) 	60	84
		2.10 To enhance community contribution in the provision of health services	<ul style="list-style-type: none"> • No. of health centres • Medical Board formed by 2005 • No. of Ward Health Committees 	7 - -	

			• Community Health Fund instituted	-	
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No.	Key Result Area	Strategic Objective	Performance Targets/Indicator		
			Measure	Current (2002)	Target (2005)
3	Agriculture and Livestock Development	2.1 To increase production of livestock and livestock products	<ul style="list-style-type: none"> • Daily milk production (litres/cow) • Meat production (kg per animal) <li style="padding-left: 20px;">Pork <li style="padding-left: 20px;">Beef 	8 45 ? ?	20 55 ? ?
		2.2 To increase production of food and cash crops	Productivity (tons/ha) <ul style="list-style-type: none"> • Potatoes • Vegetables • Fruits • Beans • Coffee • Pyrethrum • Maize 	15 15 15 0.4 1.0 0.2 20	20 20 20 1.0 3.0 0.6 50
		2.3 To improve livestock handling infrastructure	<ul style="list-style-type: none"> • No. of abattoirs rehabilitated • New abattoirs built 	- -	4 1
		2.4 To monitor and reduce spread of rabies	<ul style="list-style-type: none"> • No. of stray/rabid dogs • Cases of rabid dog bites per year 	? ?	? 0

4	Infrastructure Development	4.1 To improve road communication within the City	Length of road network with (km) <ul style="list-style-type: none"> • Surface dressing (tarmac) • Gravel surface • Earth surface 	28.98	40
				66.66	80
				229.75	250
		4.2 To enhance Council capacity to control fire hazards	• Coverage of fire brigade services (No of wards)	36	36
		4.3 To improve building planning and inspection services	• Coverage of building inspection services (No. of wards)	29	36
	4.4 To facilitate information dissemination through Radio and TV	• Improved Coverage of TV and Radio programmes (No. of wards)	26	36	
	4.5 To increase access to clean and safe water and sanitation facilities	<ul style="list-style-type: none"> • To construct new water schemes (No. of projects) • To rehabilitate the existing water schemes (No. of projects) • To promote hygiene and sanitation education (No. of wards) 	-	2	
			3	2	
			5	10	

No.	Key Result Area	Strategic Objective	Performance Targets/Indicator		
			Measure	Current (2002)	Target (2005)
5	Urban Planning	5.1 To improve land use planning	• No. of approved plans	12000	18000
			• No. of surveyed and allocated plots	12000	18000
			• No. of squatter developments per year	350	175
			5.2 To increase the number of properties under City valuation register	• No. of Asset Registers	-
			• No. of squatter developments	30000	33000
		5.3 To reduce land disputes	• No. of disputes per annum	119	50
		5.4 To develop and preserve natural resources	• No. of nursery tree seedlings	120000	1000000
			• No. of recreational gardens	6	14
			• Fish production (kg)	500	2000
6	Commerce and Trade	6.1 To facilitate commerce and trade	• Annual register of business enterprises instituted	-	X
			• No. of people receiving business education annually	0	600
		6.2 To strengthen marketing facilities	• Existing markets re-constructed	-	5
			• New open market (gulio) constructed		

				-	1
7	Co-operative Development	7.1 to strengthen the co-operative movement	<ul style="list-style-type: none"> No. of Co-operative societies No. of co-operative staff at MCC No. of officials trained annually 	50 6 66	91 10 82
8	Community Development	8.1 To improve participatory planning of development projects.	<ul style="list-style-type: none"> No. of monthly visits to each ward 	4	10

		8.2 To promote economic and social development projects, particularly for disadvantages groups.	<ul style="list-style-type: none"> No of day care centres No of operational SACCOS SACCOS membership Loans delivered through SACCOS (Tshs) 	15 7 ? ?	85 15 ? ?
9	Finance	9.1 To improve revenue collection	<ul style="list-style-type: none"> Total revenue collected (Tshs. Million) Revenue collected from new sources (Tshs. Million) 	805 -	2200 480
		9.2 To improve financial management	<ul style="list-style-type: none"> No of Audit queries 	15	4
10	Planning	10.1 To improve participatory planning and supervision of Council projects	<ul style="list-style-type: none"> 3 year rolling plans instituted at Council and Ward levels Implementation rate of council plan (%) 	- 60	X 80

			<ul style="list-style-type: none"> • New project write-ups per year 	0	4
11	Administration	To strengthen human resources development	<ul style="list-style-type: none"> • Restructured Council with departments reduced from 9 to 8 • No of ward offices built and operationalized. 	-	X
				0	36

8. STRATEGIES AND TIMING

The time horizon of this strategic plan is three year, starting form 2003. Appendix A shows the implementation action plan and set plan period in order to achieve the strategic objectives of the plan .Strategies lead to strategic objectives. Hence each strategic objectives has been broken down into a set of strategies to be pursued in order to achieve that particular strategic objective.During the course of preparing this strategic plan Mbeya City Council was simultaneously reviewing its organization structure. The outcome of this review was to recommend a new organization structure of the Council in which the number of departments will be reduce from 9 to 8. The eight new departments are.

- Administration and Personnel
- Finance and Procurement
- Education and Culture
- Health and Social Welfare
- Commerce, Trade and Co-operative Development
- Infrastructure Development
- Urban planning and Natural Resources
- Agriculture and Livestock Development.

The strategies set out in Appendix A are therefore listed to correspond to the various units of these new departments. The purpose is to commit each department to a plan of action which when combined will ensure that the Council delivers its strategic plan within the stipulated time frame.

The departments will prepare annual operational plans to support the strategic plan. A detailed operational plan for the first year of the plan (2003) set out in a separate document (volume II) of this strategic plan.

9. KEY FACOTS

Successful implementation of this strategic plan is dependent on certain key factors. These factors can act as enablers or obstacles depending on whether they facilitate or impede implementation of the plan. This section examine some of these key factors, particularly those relating to socio-policies, governance, financial resources, community participation and human resources capacity.

9.1 Socio-economic policies

The strategies set out in this plan are consistent with national socio-economic policies. These policies have evolved during the past decade to embrace current developments, taking place world-wide and are characterized by various reform initiatives aimed at accelerating socio-economic development in Tanzania. The reforms include political and administrative reforms, market liberalization, privatization, globalization, economic and social reforms. The reforms have duly recognized the role of the private sector as the driving force of the economy. In the absence of appropriate safety nets, some of the developments taking place are likely to adversely affect the ordinary City dweller in the short term, particularly the informal sector operator and peasant farmer. The impact of critical issues such as those concerning marketing of farmers crops, especially cash crops, a fully liberalized global market needs to be carefully analyzed.

9.2 Good Governance

Good governance is central to the successful implementation of the strategies set out in this plan. It requires adherence to democratic principles and the rule of law. It also require ethical, accountable competent leadership.

In order to ensure that there is good governance a system of checks-and-balances must be instituted in order to check abuse of power and petty power squabbles that frequently occur in local government councils. Such squabbles are both disruptive and destructive to development. They do not help the people.

9.3 Financial Resources

The ability of the Council to finance the strategic plan from its own sources of revenue is extremely limited. Government support is therefore crucial in terms of both laying the foundation for reforms and providing financial resources to implement the strategies set out in the plan. Substantial support of this type has always been provided in the past in the form of government subvention (see Table 6) in all sectors where the Council provides basic services. Financial support revised from the Government in

the form of subvention has been used for recurrent expenditure (to pay staff salaries) as well for capital projects.

The Council also receives significant financial support from the donor community (see Table 6). Several donor agencies seem to be willing to continue funding the Council including a number of non-governmental organizations. It is important to ensure that both the government and donor community maintain significant funding levels throughout the three year implementation period of the strategic plan.

9.4 Human Resources

The most important resource at the disposal of Mbeya City Council is its work force. To successfully implement the strategies set out in the strategies set out in this plan this work force must be competent, experienced and self-motivated. It must also be able to deliver services efficiently. The Council is critically short of qualified manpower in some sectors, notably finance and health. It is important that the Council not only recruits additional manpower to fill the existing shortfalls, but also create incentives to retain staff. One disincentive to market rates, There is an urgent need to review staff remuneration levels in order to make them more competitive.

9.5 Community Participation

In order to enhance service delivery community participation at all levels is important. This entails involving the community and other stakeholders in planning, implementation, monitoring and evaluation Council plans, programmes and projects. Community participation promotes co-operation and partnership between the council and the community. It keeps the community informed of their rights and obligations and therefore more responsive and willing to take responsibilities. Lack of community participation can have serious impediments to development. In particular, when people are not involved in critical decisions that affect them they will not see the need of fulfilling their civic obligations such as paying tax and levies, this would in turn deprive the Council of funds to provide essential services.

10. **FINANCING PLAN:**

Significant investment of funds both for capital and recurrent expenditure is required in order to ensure that resources and facilities match to the task in hand. This section sets out in summary the financing requirements of this strategic plan.

The overall cost of the plan is estimated at TShs 11.24 billion. A detailed tentative breakdown of this cost is shown in Appendix B. The total amount will be financed by three main sources, the Government (through a subvention from the Central Government.) donor agencies and the Council itself in accordance with the breakdown shown in Table 9 below:-

Table 9, Financial Requirement of the Strategic Plan

Source	Contribution(000 Tshs)	percentage
MCC	3,189,161	28.4
Central Government (subvention)	5,707,060	50.8
Donor Agencies	2,302,384	
Other sources	36,874	0.3
Total	11,235,479	100.0

It is clear from Table 9 that the ability of the Council to finance the strategic plan from its own sources of funds is small. The Council is able to raise only 28.4 percent of the total cost of the plan from its own sources. Hence the plan relies on significant financial contributions from the Government, in the form of subvention, and donor community. Table 10 gives a breakdown of the total expenditure budget. It shows that a large proportion of the estimated budget (64.2%) will be spent by the Departments of Infrastructure Development, Commerce and Trade essentially for capital works relating to road rehabilitation and construction of new markets.

Service Are	Budget (000 Tshs)	percentage
Education and Culture	1,220,493	10.9
Health	1,286,312	11.4

Agriculture and Livestock Development	708,147	6.3
Infrastructure Development	3,921,466	34.9
Urban planning	244,219	2.2
Community Development	232,400	2.1
Co-operative Development	10,892	0.1
Commerce and Trade	3,294,343	29.3
finance	189,887	1.7
Administration	127,320	1.1
total	11,235,479	100.0

11. CONCLUSION

The strategic plan of Mbeya City Council, as set out in this document, is an ambitious undertaking of the Council. It requires substantial investment of resources, to the tune of Tshs 11.24 billion. 71.3 percent of this investment is expected to come from the Central Government (50.8%) and the donor community (20.5) The plan is a direct outcome of the ongoing reforms taking pace local councils under the Local Government Reform Programme. Both the Central Government and donor community are supporting the implementation of these reforms. However there is no indication of the amount of financial resources that the Government and donors have earmarked or are willing to provide to support the implementation of this strategic plan. It would seem appropriate to have an early indication of the financial support that will be forthcoming from these sources in order to ensure that the task at hand matches the anticipated resources. Without such an indication the estimated cost of the plan is only tentative. This may in some cases invalidate strategies based on assumptions that are not financially realizable.

This strategic plan is an undertaking to produce fundamental decisions changes and actions that will shape the nature and future direction of Mbeya City Council within its legal bounds. To successfully implement the plan it will require, in addition to adequate financial resources, commitment, determination and effort from ever member of MCC. Hence, this strategic plan is not only a document for Council Management, but a plan witch all Council staff will need to know about and to fully understand what their effort can contribute to the overall achievements of the Council.It is also

important to disseminate the document to all stakeholders of the council. Residents of Mbeya City and other stakeholders will want and are entitled to know what targets the MCC has set for itself.

APPENDIX A: IMPLEMENTATION STRATEGIES AND TICENG

A.1 Education

A.2 Health

A.3 Agriculture and Livestock Development

A.4 Infrastructure Development

A.5 Urban Planning

A.6 Commerce and Trade

A.7 Co-operative Development

A.8 Community Development

A.9 Finance

A.10 Planning

A.11 Administration

IMPLEMENTATION PLAN

A.1 EDUCATION

No	Strategies	Responsibility	Time Frame											
			2003				2004				2005			
1.	Strategic Objective: To improve the enrolment of pupils in Primary School.													
	1.1 To maintain accurate statistics of school age children	CEO												
	1.2 To ensure enrolment of all school age children	CEO												
	1.3 To improve pre-primary education	CEO												
2.	Strategic Objective: To improve learning and teaching Environment in primary schools													
	2.1 To increase number of class rooms in primary schools	CEO CENG WDC												
	2.2 To improve teachers accommodation	CEO CENG WDC												
		CEO												

	2.3 To improve educational facilities in primary schools	WDC CENG																	
	2.4 To improve sanitation in primary school	CEO CENG WDC																	
	2.5 To ensure primary schools have adequate teaching staff	CEO/CG																	
	2.6 To improve ratio of textbook to pupils in primary school	CEO																	
3.	Strategic Objective: To improve working environment in the City education office																		
	3.1 To improve office facilities	CEO																	
4.	Strategic Objective: To reduce adult illiteracy																		
	4.1 To improve adult education facilities	CEO CENG WDC																	
	4.2 To encourage illiterate people to join adult education	WDC CEO																	
	4.3 To ensure availability of adequate adult education teachers	CEO																	

A.2 HEALTH

No	Strategies	Responsibility	Time Frame											
			2003				2004				2005			
1.	Strategic Objectives: To reduce maternal deaths													
	1.1 To improve maternal health service	MCHCO												
	1.2 To create and strengthen committees for monitoring Maternal deaths.	CMOH												
	1.3 To train traditional mid-wives	MCHCO												
	1.4 To ensure adequate provision of inoculation service to expectant mothers.	CMOH												
	1.5 To expand family planning services:	CMOH												
	1.6 To strengthen emergency deliver services	CMOH												
2.	Strategic Objective: To reduce infant mortality													
		DCCO												

	2.1 To strengthen immunization services for children	MCHCO CMOH																		
	2.2 To increase community awareness of diseases symptoms	CMOH																		
	2.3 To reduce malnutrition among children aged below Five years	MCHCO CMOH																		
	2.4 To increase the rate of immunization in respect of Measles and Vitamin A	CMOH																		
3.	Strategic Objectives: To reduce the rate of malaria infections																			
	3.1 To strengthen control of Malaria infection	MCHO CMOH																		
	3.2 To monitor new malaria treatment policy	CMOH																		
4.	Strategic Objectives: To reduce the rate of infections of HIV/AIDS and other Sexually transmitted disease.																			
	4.1 To educate community on HIV/AIDS and sexually	DACC CMOH																		

	transmitted diseases.																		
	4.2 To improve medical services for patients with STDs	CMOH																	
	4.3 To create health fund for orphans	DACC CMOH																	
5.	Strategic Objectives: To improve environmental hygiene and water cleanliness.																		
	4.1 To reduce incidences of diarrhea infections	CMOH																	
	4.2 To ensure availability of clean and safe water	MSHO																	
	4.3 To protect water sources from pollution	CMOH																	
	4.5 To strengthen monitoring and control of epidemic diseases.	CMOH																	
6.	Strategic Objects: To reduce TB infections																		
	6.1 To improve medical services for TB patients	CHO CMOH																	
	6.2 To improve laboratory services	CHO CMOH																	
		CHO CMOH																	

6.3	To improve collection and maintenance of medical statistics																		
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7.	Strategic Objectives: To improve dental health services																		
	7.1 To enhance capacity to deliver dental health services	CMOH																	
8.	Strategic Objectives: To improve health services for mentally ill patients.																		
	8.1 To improve mental health services	CMOH																	
9.	Strategic Objects: To improve the provision of sanitary and environmental health service.																		
	9.1 To enhance efficiency of sewage and solid waste disposal	CHO																	
10	Strategic Objectives: To enhance community contribution in the provision of health services.																		
	10.1 To mobilize community contribution in building new dispensaries.	CMOH WDC /CCDO																	

10.2 To establish and operationalize the medical board and word health committees.	CMOH	■	■	■	■							
10.3To establish and operationalize the Community Health Fund (CHF	CMOH			■	■							

A.3 AGRICULTURE AND LIVESTOCK DEVELOPMENT

No	Strategies	Responsibility	Time													
			2003				2004				2005					
1.	Strategic Objectives: To reduce production of livestock and livestock product.															
	1.1 Strengthening extension services in livestock production	CALEO CLDO CALDO	■	■	■	■	■	■	■	■	■	■	■	■	■	■

	1.2 Controlling the speed of animal diseases	CLDO CALDO																	
	1.3 Establishing a hatchery unit	CLDO																	
2.	Strategic Objective: To increase production of food and cash crops	CLDO																	
	2.1 Strengthening extension services in agriculture	CALDO CALEO CAO																	
	2.2 Promoting the use of animal manure	CALDO CALEO CAO																	
	2.3 Promoting farmers participation in agriculture shows	MMO CALDO																	
	2.4 Promoting land and water conservation	CALDO CALEO CAO																	
	2.5 To monitor and advice the government on quality and Suitability of agricultural implements.	CALDO CALEO CAO																	
3.	Strategic Objective: To improve livestock handling Infrastructure																		
	3.1 Rehabilitating abattoirs	CD CALDO																	

4	Strategic Objective: To monitor and reduce spread of rabies.		█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	4.1 Eradicating rabid dogs and providing ant-rabies treatment services.		█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
3.	Strategic Objective: To improve livestock handling Infrastructure.																
	3.1 Rehabilitating abattoirs	CD CALDO	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
4.	Strategic Objective: To monitor and reduce spread of rabies																
	4.1 Eradicating rabid dogs and providing ant-rabies Treatment services.	CALDO CLDO. MS	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

A. 4 INFRASTRUCTURE DEVELOPMENT

No	Strategies	Responsibility	2008/09				2009/10				2010/11			
1.	Strategic Objectives: To improve road communication within the City.													
	1.1 To ensure the existing road network is passable throughout the year.	CENG												
	1.2 To strengthen mechanical workshop services	CD, CENG PORALG, DONORS.												
2.	Strategic Objective: To enhance Council capacity to control fire hazards.													
	2.1. To ensure efficient operation of the fire brigade services.	CENG, CFO												
3.	Strategic Objective: To improve building planning and inspection services													
	3.1 To control squatter and unplanned development	CENG,CS,CUPO												
4.	Strategic Objective: To facilitate information dissemination													

5.	through radio and TV																			
	4.1 To expand Radio and TV communication services	CENG, MECTECH																		
	Strategic Objective: To increase access to clean and safe water and sanitation facilities																			
	5.1 To construct new water schemes and rehabilitate existing water schemes and promote hygiene and sanitation	CWENG																		

A.5 URBAN PLANNING

No	Strategies	Responsibility	Time																	
			2003				2004				2005									
1.	Strategic Objectives: To improve land use planning																			
	1.1 Enhancing staff capacity	MPO																		
	1.2 Controlling squatter and unplanned development	MPO																		
	1.3 Increasing number of surveyed plots	MPO, CCO																		
2.	Strategic Objective: To increase the number of properties under																			

	the City valuation Register.														
	2.1 Improving property valuation services	MPO, CV	■	■	■	■	■	■	■	■	■	■	■	■	■
	2.2 To establish a City property Registrar	MPO, CV					■	■	■	■	■	■	■	■	■
3.	Strategic Objective: To reduce land disputes														
	3.1 Ensuring timely resolution of land disputes	MPO	■	■	■	■	■	■	■	■	■	■	■	■	■
4.	Strategic Objective: To develop and preserve natural resources														
	4.1 Maintaining City gardens and tree nurseries	MPO, CNRO	■	■	■	■	■	■	■	■	■	■	■	■	■
	4.2 Promoting fish farming	CNRO, FO	■	■	■	■	■	■	■	■	■	■	■	■	■

A. 6 COMMERCE AND TRADE

No	Strategies	Responsibility	Time																	
			2003				2004				2005									
1.	Strategic Objectives: To facilitate commerce and trade																			
	1.1 To maintain up to-date statistics of businesses within the Council's area of jurisdiction	CECON CTO																		
	1.2 To provide entrepreneurship education to businessmen	CTO																		
2.	Strategic Objective: To strengthen marketing facilities																			
	2.1 To improve market infrastructure.	CECON, CTO																		

A.7 CO-OPERATIVE DEVELOPMENT

No	Strategies	Responsibility	Time											
			2003				2004				2005			
1.	Strategic Objectives: To strengthen the co-operative Movement.													
	1.1 Strengthening and increasing the number of Co-operative societies	CCO/SCO												
	1.2 Carrying out regular audits of Co-operative societies	CCO												
	1.3 Providing training to leaders of Co-operative societies													
	1.4 Enhancing staff and operational capacity of the Co-operative Unit in the City	CD/CCO/CT												

A. 7 COMMUNITY DEVELOPMENT

No	Strategies	Responsibility	Time															
			2003				2004				2005							
1.	Strategic Objectives: To promote participatory Planning of development project																	
1.1	Enhancing staff capacity	CCDO																
1.2	Monitoring and supervising community development projects	CCDO																
1.3	Co-coordinating the activities of NGOs	CCDO																
1.4	Enhancing gender balance and equity	CCDO																
2.	Strategic Objective: To promote economic and social Development projects, Particularly for disadvantaged group																	
2.1	Promoting economic activities among disadvantaged groups	CCDO MCD																
2.2	Mobilizing NGOs to support community projects	CCDO																

	2.3 Promoting social welfare activities.	CCDO MCD																

A.9 FINANCE.

No	Strategies	Responsibility	Time															
			2003				2004				2005							
1.	Strategic Objectives: To improve revenue collection																	
	1.1 To increase revenue collection through existing Sources of revenue.	CT																
	1.2 To create new sources of revenue	CT																
2.	Strategic Objective: To improve financial Management.																	
	2.1 To ensure availability of adequate and Capable accounts staff	CT																
	2.2 To improve budgeting and maintenance of	CT																

	records																
2.3	To strengthen the internal audit unit	CECON/CIA															

A.10 PLANNING

No	Strategies	Responsibility	Time															
			2003				2004				2005							
1.	Strategic Objectives: To improve participatory Planning and supervision of Council projects																	
	1.1 Promoting participatory planning of Council Projects	CECON HOD																
	1.2 Strengthening supervision, Co-ordination and monitoring of Council projects	CECON																
	1.3 Preparing project write-ups	CECON HOD																
	Strategic Objective: To maintain authoritative Information on Socio-economic Activities of the Council																	
	To prepare a comprehensive Social and Economic Profile of the Council	CECON																

A.11 ADMINISTRATION

No	Strategies	Responsibility	Time											
			2003				2004				2005			
1.	Strategic Objectives: To strengthen human Resources development													
1.1	To ensure availability of adequate and capable administrative	CHRO												
1.2	To develop and implement a staff development project	Bodi ya Ajira												
2.	Strategic Objective: To improve administrative Efficiency of the Council													
2.1	To carry out and implement an organization review of Council	OS												
2.2	To improve record keeping	OS												
2.3	To improve office facilities in the wards													

APPENDIX B:**FINANCING PLAN**

- B.1 Education
- B.2 Health
- B.3 Agriculture and Livestock Development
- B.4 Infrastructure Development
- B.5 Urban Planning
- B.6 Commerce and Trade
- B.7 Co-operative Development
- B.8 Community Development
- B.9 Finance
- B.10 Planning
- B.11 Administration

FINANCING PLAN

B.1 EDUCATION

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To improve the enrolment Of pupils in Primary schools					
1.1	To maintain accurate statistics of school age children	13,368	13,368	13,367	40,103	MCC, CG
1.2	To ensure enrolment of all school age children	4,166	4,166	4,167	12,499	MCC, CG
1.3	To improve pre-primary education	122,508	122,508	122,508	367,525	MCC, CG
2	Strategic Objective: To improve learning and Teaching environment in Primary Schools					
2.1	To increase number of class rooms in primary schools	3,455	3,455	3,454	10,364	MCC, CG, Donors
2.2	To improve teachers accommodation	280.5	280.5	289	850	MCC, CG
2.3	To improve educational facilities in Primary schools	95,792	95,792	95,791	287,375	MCC, CG

	2.4 To improve sanitation in primary school	445	445	445	1,335	MCC, CG
	2.5 To ensure primary schools have adequate teaching staff	6,093	6,903	6,904	20,710	MCC, CG
	2.6 To improve ratio of textbook to pupils in primary school	100,714	100,714	100,714	302,142	MCC, CG
3	Strategic Objective: To improve working Environment in the City education Office					
	3.1 To improve office facilities	41,264			41,264	MCC, CG
4	Strategic Objective: To reduce adult Illiteracy					
	4.1 To improve adult education facilities	42,000	42,000	42,000	126,000	MCC, CG
	4.1 To encourage illiterate people to join adult education classes	2,000	2,000	2,000	6,000	MCC, CG
	4.2 To ensure availability of adequate adult education teachers	688	1,376	2,262	4,326	MCC, CG

B.2 HEALTH

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To reduce maternal deaths					
	1.1 To improve maternal health service	1,392	1,392	1,392	4,176	COS,M CHBG
	1.2 To create and strengthen committees for monitoring maternal death	4,481	4,481	4,480	13,442	CHBG
	1.3 To train traditional mid-wives	2,467	2,467	2,467	7,401	CHBG
	1.4 To ensure adequate provision of inoculation services to expectant mothers	44, 182	47,799	10,849	102,830	CHBG
	1.5 To expand family planning services	17,242	19,000	22,500	58,742	CHBG
	1.6 To strengthen emergency delivery services	31,000	34,000	37,000	102,000	COS, GTE, UAPP
2	Strategic Objectives: To reduce infant mortality					
	2.1 To strengthen immunization services for children	35,024	35,024	35,024	105,071	COS, CBG, CHBG
	2.2 To increase community awareness of diseases symptoMS	599	599	600	1,798	COS, CHBG

	2.3	To reduce malnutrition among children aged below five years	1,067	1,067	1,066	3,200	COS, CBG
	2.4	To increase the rate of immunization in respect of measles and Vitamin A	7,142	7,142	7,142	21,426	CBG, CHBG, UNICEF
3.	Strategic Objectives: To reduce the rate of Malaria infections						
	3.1	To strengthen control of Malaria infection	6,067	6,067	6,068	18,202	COS, CBG, CHBG
	3.2	To monitor new malaria treatment policy	6,200	6,500	5,800	18,500	COS, CBG, CHBG, AXIOS/VCT
4.	Strategic Objectives: To reduce the rate of Infections of HIV/AIDS And other sexually Transmitted diseases						
	4.1	To educate community on HIV/AIDS and sexually transmitted diseases	34,803	34,803	34,803	104,409	COS, CBG, GTZ, CHBG, AXIOS/VCT
	4.2	To improve medical services for patients with STDs	5,429	5,429	5,429	12,287	BF, CBG, CHBG
	4.3	To create health fund for orphans	11,108	11,108	9,108	31,324	COS, OVC, AXIOS
5.	Strategic Objectives: To improve						

	environmental Hygiene and water Cleanliness					
	5.1 To reduce incidences of diarrhea infections	79,287	79,287	79,287	237,861	COS, CBG
	5.2 To ensure availability of clean and safe water	2,323	2,323	2,323	6,969	COS, BF
	5.3 To protect water sources for pollution	9,200	9,200	9,200	27,600	COS, CBG
	5.4 To promote environmental health control standard	688	2,088	2,088	4,864	COS
	5.5 To strengthen monitoring and control of epidemic diseases	900	25,600	3,000	29,500	COS, CBG
6.	Strategic Objectives: To reduce TB infections					
	6.1 To improve medical services for TB patients	2,669	2,684	2,784	8,137	BF, CBG, COS, NTLT
	6.2 To improve laboratory services	4,000	5,400	1,400	10,800	BF, CBG, NTLT
	6.3 To improve collection and maintenance of medical statistics	1,080	1,080	1,080	3,240	BF, NTLT
7.	Strategic Objectives: To improve dental health services					
	7.1 to enhance capacity to deliver dental health services	13,998	13,998	13,997	41,993	BF, CBG, COS
8.	Strategic Objectives: To improve health services					

	for mentally ill patients					
	8.1 To improve mental health services	7,704	9,210	9,310	26,224	BF, CBG, COS, CBGH
9.	Strategic Objectives: To improve the provision of sanitary and environmental health services					
	9.1 To enhance efficiency of sewage and solid waste disposal	17,416	17,416	17,416	52,248	COS, CBG, BF
10	Strategic Objective: To enhance community contribution in the provision of health services					
	10.1 To mobilize community contribution in building new dispensaries	94,823	92,823	92,823	278,469	COS, COM, CODE
	10.2 To establish and operationalize the medical board and ward health committees	2,151	1,725	1,800	5,676	COS
	10.3 To establish and operationalize the Community Health Fund (CHF)	1,225			1,225	COS

B.3 AGRICULTURE AND LIVESTOCK DEVELOPMENT

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To increase production Of livestock and Livestock products					
	1.1 Strengthening extension services in livestock production.	48,169	19,690	87,540	87,540	MCC, CG, NAEP II
	1.2 Controlling the spread of animal diseases	19,730	19,230	19,230	58,190	MUC, CG, NAEP II
	1.3 Establishing a hatchery unit	49,085	20,615	90,315	160,015	MCC, CG
2	Strategic Objective: To increase production of food and cash crops					
	2.1 Strengthening extension services in agriculture	49,660	21,680	21,680	93,020	MCC, CDG
	2.2 Promoting the use of animal manure	936	936	936	2,808	MCC
	2.3 Promoting farmers participation in agriculture shows	2,720	2,720	2,720	8,160	MCC, CG
	2.4 Promoting land and water conservation	2,5000	2,500	2,500	7,500	MCC, CG, SCDP
	2.5 To monitor and advice the government on quality and suitability of agricultural	-	-	-	-	-

	implements					
3.	Strategic Objective: To improve livestock handling infrastructure					
	3.1 Rehabilitating abattoirs	83,301	6,801	6,801	96,903	MCC
4.	Strategic Objective: To monitor and reduce spread of rabies					
	4.1 Eradicating rabid dogs and providing anti-rabies treatment services	8,313	6,113	6,113	20,539	MCC, Donor

B.4 INFRASTRUCTURE DEVELOPMENT

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2008/09	2009/10	2010/11	Total	
1.	Strategic Objective: To improve road Communication within the City					
	1.1 To ensure the existing road is passable throughout the year	607,142	669,872	732,986	2,010,000	RF, MCC, VTTP
	1.2 To strengthen mechanical workshop services	63,900	5,200	5,200	74,300	MCC, Donors
	Total	671,042	675,072	738,186	2,084,300	
2.	Strategic Objective: To enhance Council capacity to control fire hazards					
	2.1 To ensure efficient operation of the fire brigade services	13,202	16,752	17,752	47,706	MCC, Donors

	Total	13,202	16,752	17,752	47,706	
3.	Strategic Objective: To improve building planning and inspection services					
	3.1 To Control squatter and unplanned development	23,110	17,996	12,826	53,932	MCC
	Total	23,110	17,996	12,826	53,932	
4.	Strategic Objective: To facilitate information dissemination through Radio and TV					
	4.1 To expand Radio and TV communication services	105,000	157,500	190,000	452,500	MCC, Donors
	Total	105,000	157,500	190,000	452,500	
5.	Strategic Objective: To increase access to clean and safe water and sanitation facilities					
	5.1 To construct new water schemes, rehabilitate existing water schemes and promote hygiene and sanitation	327,700	391,799	404,772	1,124,271	WSDP, Donors
	Total	327,700	391,799	404,772	1,124,271	
	Grand Total	1,140,054	1,259,119	1,363,536	5,698,409	

B.5 URBAN PLANNING

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To improve land use Planning					
	1.1 Enhancing staff capacity	16,520	21,292	21,292	59,104	MCC
	1.2 Controlling squatter and unplanned development	6,671	6,672	6,672	21,015	
	1.3 Increasing number of surveyed plots	7,393	7,393	7,393	22,179	MCC
2.	Strategic Objective: To increase the number of properties under the City valuation Register					
	2.1 Improving property valuation services	12,079	11,249	11,009	34,337	MCC, CG, UNPP
	2.2 To establish a City Property valuation Registrar	1,239	1,239	1,239	3,717	MCC
3.	Strategic Objective: To reduce land disputes					
	3.1 Ensuring timely resolution of land disputes	805	805	805	805	

4.	Strategic Objective: To develop and preserve natural resources					
	4.1 Maintaining City gardens and tree nurseries	21,722	21,722	21,722	65,166	MCC, UAPP, SCDP
	4.2 Promoting fish farming	398	398	398	1,194	MCC

B.6 COMMERCE AND TRADE

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To facilitate commerce and trade					
	1.1 To maintain up to-date statistics of businesses within the Council's area of jurisdiction	6,120	-	-	6,120	MCC
	1.2 To provide entrepreneurship education to businessmen	28,931	28,931	28,931	86,793	MCC, CG

2.	Strategic Objective: To strengthen marketing facilities					
	2.1 To improve market infrastructure	600,000	600,000	600,000	6,800,000	MCC, CG

B.7 CO-OPERATIVE DEVELOPMENT

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To strengthen the Co-operative movement.					
	1.1 Strengthening and increasing the number cooperative societies	1,392	1,392	1,392	4,176	COS,M CHBG
	1.3 Carrying out regular audits of cooperative	3,162	1,458	1,458	6,526	MCC,CG
	1.3 Providing training to leaders of cooperative societies	233	233	233	699	MCC

	1.4 Enhancing staff and operational capacity of the cooperative unit in the City.	613	216	885	1,714	MCC,CG

B. 8 COMMUNITY DEVELOPMENT

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To promote participatory planning of development projects.					
	1.1 Enhancing staff capacity	2,000	9,000	9,000	20,000	MCC
	1.2 Monitoring and supervising community development projects.	9,500	25,000	9,500	44,000	MCC, CG
	1.3 Co-coordinating the activities of NGOs	3,000	3,000	3,000	9,000	MCC
	1.4 Enhancing gender balance and equity	800	800	800	2,400	MCC

KIH UM BE2	Strategic Objective: To promote economic and social development projects, particularly for disadvantaged groups					
	2.1 Promoting economic activities among groups.	38,000	38,000	38,000	114,000	MCC, CG KIHUMBE
	2.2 Mobilizing NGOs to support community projects.	2,000	2,000	2,000	6,000	MCC
	2.3 Promoting social welfare activities.	20,000	20,000	-	40,000	MCC

B. 9 FINANCE

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To improve revenue collection					
	1.1 To increase revenue collection through	38,900	23,360	24,950	87,210	MCC

	existing sources of revenue.					
	1.2 To create new sources of revenue	3,000	3,000	3,000	9,000	MCC
2.	Strategic Objective: To improve financial management.					
	2.1 To ensure availability of adequate and capable accounts staff.	12,390	-	-	12,390	MCC
	2.2 To improve budgeting and maintenance of records	26,400	29,020	31,935	87,355	MM
	2.3 To strengthen the internal audit unit.	864	950	1,045	2,859	MCC

B. 10 PLANNING

NO.	Strategies	Estimated Budget (000 Tshs.)				Source of Fund
		2003	2004	2005	Total	
1.	Strategic Objective: To improve Participatory planning and supervision of Council projects.					
	1.1 Promoting participatory planning of Council projects.	10,000	10,000	10,000	30,000	MCC, UAPP
	1.2 Strengthening supervision, co-ordination 1.3 And monitoring of Council project	8,000	8,000	8,000	24,000	MCC
	1.4 Preparing project write-ups	4,000	4,000	4,000	12,000	MCC, UAPP, USRP
2.	Strategic Objective: To maintain authoritative Information on socio-economic activities of the Council.					

2.1	To prepare a comprehensive Social and economic profile of the Council.	4,000	4,000	4,000	12,000	MCC