

**UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE**

**REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT**

MBEYA CITY COUNCIL



**STRATEGIC PLAN
2019/20 - 2023/24**

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FOREWORD

The Community in Mbeya City have always aspired to be a society in respect, access to social services and business opportunity is ensured for all without discrimination. Our Council made far reaching reforms in pursuit for good governance, transparency, integrity and accountability in service delivery through support of the Government and Stakeholders as part of Local Government Reform Program and other donor and government supported programs or projects in the past two decades. The main objective is to improve our performance effectiveness in service delivery aiming at promoting reliability, professionalism and care in service delivery. We believe, if this is achieved, we would then promote business growth through enhanced accessibility and affordability thereby reducing business transaction cost thereby promoting economic growth and reducing poverty. It would also improve fairness and equitableness in social and economic rights or opportunity thereby attaining a community that is of highest level of ingenuity, self-confidence and self-esteem. This commitment underpins our future in the medium and long term and shall guide our vision and mission.

To achieve this, we started by ascertaining our position in terms of fulfilling our functions and expectations of the citizen, in which we identified key causes and defined modalities and interventions for improvement to ensure that priority needs are addressed first. It was in this context that, on 19th October, 2018 stakeholders validated a problem statement, in which priority areas and modalities for improvement were presented paucity of resources, developments in the country's national framework and changes in the social economic and technological trends. The validation highly contributed to the quality and adequacy of this Strategic Plan since the input took into account all constraints in the sector and opportunities available in the key national policies and the national agenda and matters of accountability and dissolution of powers or resources to the Lower Level Governments (Wards and Mtaa).

We understand that the scope of statutory functions vested to Mbeya City Council is wide, requires multiple skills and resources within a short time which gaps may not be addressed due to urgency and multiplicity. On the other hand, we are also aware that services are not readily accessible for the majority of our poor and disadvantaged citizens; unethical behavior is excessively prevalent; and trust remains below acceptable levels. Our key challenges remain to respond to the rapid variation of demand in service delivery due to social, political, economic and technological trends. In particular, we are challenged to develop capacity for supporting private-sector and market-led economy efficiency, and due protection of social-economic rights.

Yet, transforming the Council at the higher level and lower level is not an easy task. Right to equitable and accountable service delivery is a matter enforced by effectiveness good governance. Council leadership is democratically elected to represent and guide achievement of citizen needs using resources allocated by government. It is the working with politically motivated and technocrats to deliver expectation of the Community surrounding the council. Balancing between Council goals and expectation of the citizen may need to take on board other stakeholders is social economic well-being, and If a unitary approach is not promoted goals may not be achieved. We are convinced that it is only a gradual and prudent planning, monitoring approach with high involvement of the key actors, thinking around current achievements or weaknesses and lessons that would promote a steady performance improvement. The approach requires careful prioritization and working around optimizing advantages in policy changes and minimizing constraints such as change of leadership, transfer of key staff and economic/weather conditions which are beyond the control of the Council.

The need of change in the way of working to improve innovation in performance effectiveness level has been ascertained by the Working Group, the Council Management and in the Stakeholders' Validation Meeting held in October 2018. In attaining this, we realize that there are three ingredients for enhancing high commitment and collaboration among all parties. First is development of a common shared understanding of our priority needs, strategies, approaches and expected outcomes. Second is a clear definition of roles and responsibilities based on statutory functions and mandates. Third is ensuring reliability, professionalism and care in service delivery through mobilization of resources and promoting compliance with legal framework. We believe with your support as key stakeholders in the social-economic well-being in Mbeya City that we will sustain this in the long run.

In this regard, our Council wishes to enlist support and contribution of every stakeholder. Each and every one in this country has a valuable contribution to make in the transforming service delivery in Mbeya City Council.

I therefore, call upon all the stakeholders to remain dedicated in extending cooperation and collaboration in the vision of our council: "***Reliability, Professionalism and Care in Service Delivery***".



Mr. David P. Mwashilingi
Hon. Mayor
Mbeya City Council



PREFACE

An efficient, fair and transparent service delivery in Mbeya City is a bedrock for the promotion of economic growth, social well-being, and access to reliable service delivery in its jurisdiction. It is also crucial to ensure an enabling environment for development and prosperity. This is the role and mandate that the Constitution of the United Republic of Tanzania has bestowed on Mbeya City Council as a Local Government Authority in Tanzania.

The key issues for performance effectiveness evolve around the providing the right quality, time and cost of service for all irrespective of distance, racial, age, gender or wealth. We consulted amongst ourselves and our stakeholders, reviewed our previous strategy and the current plans. All these measures were intended to assist in arriving at a common shared understanding on the strategic objectives, key result areas, targets and strategies in the medium term to improve our service delivery capacity. The approach justifies for a change in the way of working, resource management and complying with governance framework. We have therefore been convinced and aware of the nature and complexity of our obligations which justifies each stakeholder to remain committed and support us in this endeavor.

We are also aware that we need to remain steadfast attention because of the sensitivity of delivery of social-economic services to community. This is due to variability in terms of quantity, quality, cost and time due to economic, social and technological trends which the Council is not in control and paucity of right resources (human, financial and technical). Despite the bottlenecks, significant changes have been made to improve service delivery as narrated in the recent achievements including:

- Introduction and application of meritocratic systems tools such as OPRAS,
- Initiating the update of bylaws and internal policies through the support of the Enabling Growth though Investment and Enterprise Program (ENGINE), also supporting the development of this Strategic Plan,
- Part settlement of outstanding rewards and promotions,
- Use of MTEF guideline in council budgeting process,

- Installation and application of Information System for finance, health, land, human resources etc. in supporting the Council Operations,
- Formalizing and sensitization of 1600 women and youth groups as at 30th June 2018,
- Improving road, markets, schools and health infrastructure through support of development and community.

The above initiatives were accomplished with meager own resources, supplemented by Government grants, community and development partners contribution. This shows that given time and adequate resources, we should achieve objectives in the Strategic Plan.

It is worth acknowledging that the key factors influencing in strategic planning evolves around creating industrialization base in the manner defined in National Five Years National Plan 2016/17-2021/2022. Others include sector policies, governance frameworks and standards of service delivery as well as resource heterogeneity and immobility as way of sustaining exceptional performance effectiveness and reputation. With this in mind, we envisage the imperatives in this Strategic Plan would streamline the strategic interventions to focus at transforming culture and mind sets in this order and address key areas in addressing the performance gaps.

This is due to the fact Mbeya City Council can neither work in isolation nor without support of the community being saved since the changes bear an impact. We must move with reforms in other key service delivery institutions; otherwise our efforts are bound to fail. We are bound to commit the Government and particularly the President's Office-Regional Administration and Local Government, our policy and guidance Ministry, Association of Local Authorities of Tanzania, as a learning and knowledge sharing platform and other agencies in public service delivery. . In the same vain let me in a very special way recognize the valuable intervention of the International Executive Services Corps (IESC) within the Enabling Growth though Investment and Enterprise Program (ENGINE). The support enabled the development of this Strategic Plan in a participatory process. We this we think together we would be committed in pursuit of our shared mission: **"Using Appropriate Resources and Complying with Standards in Service Delivery". We remain your steadily committed partners in this endeavor!**



James C. Kasusura – SSP
City Director

ABBREVIATIONS

ACSEE	Advanced Certificate of Secondary Education Examination
ALAT	Association of Local Authorities of Tanzania
CAG	Controller and Auditor General
CBO	Community Based Organization
CCM	Chama Cha Mapinduzi
CD	City Director
CMT	Council Management Team
CSEE	Advanced Certificate of Secondary Education Examination
CSO	Civil Society Organization
D by D	Decentralization by Devolution
DRC	Democratic Republic of Congo
ENGINE	Enabling Growth through Investment and Enterprise Program
FTNA	Form Two National Assessment
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Disease Syndrome
HRM	Human Resource Management
ICT	Information Communication and Technology
ICTPRO	Information Communication Technology and Public Relations Office
IEC	Information, Education and Communication
IPSAS	International Public Sector Accounting Standards
KPI	Key Performance Indicator
KRA	Key Result Area
LAAC	Local Authorities Accounts Committee of the Parliament.
LAFM	Local Authorities Financial Memorandum
LGA	Local Government Authority
LLGA	Lower Local Government Authorities
MAD	Minimum Acceptable Diet
MBEYAUWASA	Mbeya Urban Water and Sanitation Authority
MCC	Mbeya City Council
MDA	Ministries Departments and Agencies
MEO	Mtaa Executive Officer
MTEF	Medium Term Expenditure Framework
NEMC	National Environment Management Council
NGO	Non-Government Organization
O&OD	Opportunities and Obstacles Development
OPD	Outpatient Department
OPRAS	Open Performance Appraisal System
P/E	Personal Emoluments
PFA	Public Finance Act

PMU	Procurement Management Unit
PO-RALG/TAMISEMI	President's Office- Regional Administration and Local Government
PPA	Public Procurement Act
PPD	Public Private Dialogue
PPP	Public Private Partnership
PPRA	Public Procurement Regulatory Authority
SAM	Severely Acute Malnutrition
SDGs	Sustainable Development Goals
SP	Strategic Plan
SWOT/C	Strengths/Capabilities, Opportunities and Threats/Constraints
TANZAM	Tanzania Zambia
TASAF	Tanzania Social Action Fund
TV	Television
VFRs	Village Forestry Reserves
WEO	Ward Executive Officer

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EXECUTIVE SUMMARY

Mbeya City Council is among urban authorities established in the past two after restructuring of 38 local authorities implemented as part of the Local Government Reform Program. The restructuring aimed at improving effectiveness Local Government Authorities (LGA) in implementation of national policies and delivery of public services at lower levels challenged by regular changes in policies, governing frameworks and demand. In view of these circumstances transformations in LGAs must enable the achievement of effectiveness in service delivery within limited/available resources. It aims at enhancing citizen participation, local autonomy, accountability, transparency and responsiveness to citizen needs. It is this context strategic planning was instituted and adopted in LGAs.

Mbeya City Council therefore assessed its performance to define key gaps and causes thereby presenting a problem statement at a stakeholders meeting in October 2018. The problem statement identified gaps in strategic plan management and performance caused by lack of appropriate resources, delay in SP succession and inadequacies in monitoring and evaluation. It also identified gaps in communication, clarity of roles and accountability framework based on decentralization and devolution of powers and resources, among others. In view of the circumstance, the assessment identified the Problem Statement therefore identified the key areas of improvement as:

- (i) **Structure and Assumption of Roles and Responsibilities:** Clarify the roles, responsibilities, use of meritocratic systems linked with recruitment, reward packages or skills development, accountability and reporting lines in Mtaa/wards based on D by D principles. This shall also include institutionalization of solid waste management and improving capacity for reviewing by laws and policies;
- (ii) **Strategic Management:** improving capacity in strategic management using the lessons learnt from previous strategies;
- (iii) **Information, Data and Systems Management:** Improving workflow and document management, public access to e-Services for payment, registrations and complaints management/ handling and capacity to use or manage information systems and data base management.
- (iv) **Resources Management:** Enhance finance and fiscal policy management capacity and improve reliability and sustainability of women and youth loan financing, development and implementation of master plan, working environment, procurement, asset management and accounting compliance and dispute resolution mechanism in Council organs.

The choice of direction of the strategic plan took into account the fact that Mbeya City Council cannot work in isolation and that it is a vehicle for achieving sector policies and national programs in its jurisdiction. SP Implementation imperatives should therefore include (i) Enhancement of compliance with Governance Framework and Policies in Service Delivery; (ii) Committing Government, Stakeholders to increase funding to the Council; (ii) Emphasis on relatively low-cost interventions; (iii) Promotion of Strong and Collaborative Networks with Lower Local Government Authorities (LLGA) Other LGAs and Civil Society Organizations; (iv) Ensuring Strategic Plan Implementation Accountability; and (v) Linking and complementing National Programs and Goals.

In pursuit of the foregoing the vision shall be:

RELIABILITY, PROFESSIONALISM AND CARE IN SERVICE DELIVERY
UHAKIKA, UMAHIRI NA UTHABITI KATIKA KUHUDUMIA

Whereas the Mission that would inspire and commit the Council and all stakeholders is:

**USING RESOURCES APPROPRIATELY AND COMPLYING WITH STANDARDS
IN SERVICE DELIVERY**
**MATUMIZI SAHIHI YA RASILIMALI NA UZINGATIAJI WA VIWANGO KATIKA
KUHUDUMIA**

The core values of the Council underpinning the Mission include: professionalism, fairness, equality, economic and social rights, honesty, respect and dignity.

With a clarion call or "Motto":

**OUR EXCELLENCE IS YOUR SATISFACTION
“UBORA WETU NI KUKURIDHISHA”**

The vision, mission and "motto" will inspire and commit all stakeholders in the implementation of the Strategy under the leadership of the Council and Council Management Team. The Department of Planning, Statistics and Monitoring shall play a coordinative role to promote strategy communication, reporting and resource mobilization.

Monitoring shall optimize the MTEF monitoring process while evaluation shall be in the mid of the implementation, preferably in the first six months of the third year and in the last year. Evaluation shall be made by an external team of experts evaluating whether objectives, outcomes, mission and vision as to whether the purpose of the SP of improving service delivery is achieved. The mid evaluation would provide an opportunity to improve relevancy and appropriateness while the final is to provide lessons for future strategies.

CHAPTER I: INTRODUCTION

1.1 Background Information

Mbeya City was established under the Urban Local Government Act, 1982 and among 38 local authorities restructured under implementation Local Government Reform Program. It resulted from Mbeya Town established in 1935 as a settlement of European farmers, to enhance access to service, which by 1952 was the headquarters of the Southern Highlands. It is now the headquarters of Mbeya Region boasting as one of the regions that form the bread basket of Tanzania. A full council comprising of 50 councilor (elected and special seats) spearheads the functioning of the City Council, as provided under the establishment act. It also includes a member of parliament for the Mbeya Urban. The Council administratively has two divisions, 36 wards and 181 Mitaas.

It hosts 4 University Colleges, refreshment factories and a large cement manufacturing plant and well connected with an all-weather road that forms part of the "Great North Road" running from Cape Town to Alexandria. It is also the first large urban settlement along TANZAM road encountered after entrance from Zambia boarder now a growing metropolis and business center for the southern regions and neighboring countries of Malawi, Zambia and Congo.

1.2 Geographic Location, Physical Features and Climate

Mbeya City Council borders Mbeya District Council on all sides. It is located between latitudes 8050' and 8057' south of equator and between longitudes 33030' and 35035' east of e Greenwich Meridian and at an altitude of 1,700 meters. It through a narrow highland valley surrounded by a bowl of high mountains the Mbeya Peak and Loleza Mountain ranges in the North West and Uporoto in South East. It has Meta, Nzovwe, Loleza, Sisimba and Nsalanga Rivers Valleys cutting cross and surround the City. It has annual mean temperature of 17°C and rainfall of about 1200. The physical and climatic conditions give a comparative advantage to Mbeya City for agricultural yield, livestock production, leaning environment and industrial productivity.

1.3 Land Area and Land Use

The total land area of 214 sq. km consisting of 0.140 km² water area of which 159.609 km² un-surveyed and 54.391 km² surveyed. Most of the land in the Mbeya City council is for settlement, other are used for industrial development and agriculture.

1.4 Population Size and Ethnicity

Nyakyusa, Safa, Ndali, Kinga, Ndali together with migrants from other parts of Tanzania are the ethnic groups constituting the Population of Mbeya Urban District (Mbeya City). **Table 1** presents the population distribution based on Age and Sex as per the National Census of 2012. Assessment of the composition of population helps to understand the group dynamics and identification of right interventions for better livelihood.

Table 1: Population Size by Sex and Age Group

Age	Both	% Total Population	Male	Female
Total	385,279.00	100.00	182,620.00	202,659.00
0-14	141,475.00	36.72	69,116.00	72,359.00
15-64	234,043.00	60.75	109,031.00	125,012.00
65+	9,761.00	2.53	4,473.00	5,288.00

Source: National Census 2012

Table 1 shows that total population of Mbeya City/Urban District is 385.279 people (Census, 2012). Also men are about 90% of women population, 60.75% aged between 15 and 64, 36.72% age between 0 and 14 years and 2.53 aged beyond 65 as at 2012. It is therefore likely that about 38% comprising of children and the aged. It is therefore necessary to optimize Community Health Insurance Fund, availability of free education and other favorable policies in improving access to social services for this group. Development of Mbeya City relies of the population characteristics and how access and equity in social and economic rights is used. This would promote positive mind set and a culture that cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness, ingenuity, confidence in and high respect for all people irrespective of gender. This provides a foundation towards industrialization and economic development.

1.5 Methodology

The five-year strategic plan of Mbeya City Council lapsed in 2013, for that matter the council operated for about six years consecutively without having guiding document/policy which resulted into improper directions. Mbeya CC in collaboration with ENGINE program, initiated the review of the guideline by deploying effective participatory approaches. The approach intended to help the Council working group to gain common understanding in various strategic planning concepts, methods and tools; in order to make it easy for them to practically develop a useful strategic plan. During the workshop, the working group was introduced to various concepts and tools that enabled them generate information needed for the preparation of this Strategic Plan.

The capacity building sessions were carried out as planning workshops for generating data through rapid assessment methodology. This workshop took five days ranging from 1st to 6th April, 2019, where at the end of each day participants were asked to provide a certain output based on the concepts and theory learnt on the respective day. Both primary and secondary data were collected using various methods that included: Brainstorming, literature review, performance review, self-assessments, logic model, SWOC analysis, stakeholder's analysis, Opportunities and Obstacles to Development (O&OD) being a reference for effective planning. The Data were collected and analyzed to determine the internal environment where critical issues in all sectors were identified and targets to be addressed were formulated. Finally, a working group managed to generate all the information needed for the documentation to effect analysis and problem statement formulation by the consultant.

The consultant prepared a draft report which was shared with the working group and CMT for review, comments and validation. The second draft was prepared and presented to the stakeholders, ranging from Councilors, government entities in the Council, FBO, NGO and Private sector. Thereafter, the draft was improved, circulated and presented to the Finance Committee and Full Council for comments and approval.

CHAPTER 2: SITUATION ANALYSIS

2.1 Introduction

Situation analysis is used to identify the key gaps and possible causes, the internal or external. This was through a problem identification stage, it aimed at identifying gaps in fulfillment of functions of the Council and key causes, external and internal. It included a status review in each department, wards and Mtaa in which gaps in service delivery were identified cumulatively in relation to the Council performance in fulfilling its functions. It therefore ended with a Problem Statement validated at a stakeholders meeting held on 19th October 2019.

2.2 Mandate of Mbeya City Council

Like other Councils in Tanzania, Mbeya City Council operates with statutory powers in line with legislation and regulations enacted by the parliament under the Local Government Act No. 8 of 1982. In this Act the City Council is mandated the following key functions:

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction
- To promote social welfare and economic well-being for all persons within its area of jurisdiction subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction
- To take necessary measures to protect and enhance the environment in order to promote sustainable development
- To further the social and economic development of its area of jurisdiction.
- To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities.
- To promote and ensure democratic participation in and control of decision making by people concerned.

2.2 Internal Environment/Recent Initiatives and Achievements (Departmental level)

2.2.1 Status of Implementation of the Previous Strategy

The Problem identification reviewed the status of implementation of previous strategic plan as a way of identifying lessons to be used in the planning and implementation of this Strategic Plan. The latest Strategic Plan for 2008/09 to 2012/13 lapsed in 2013 it had a vision: ***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.*** A mission: ***Mbeya City Council is committed to eradicate poverty among its people trough judicious resource utilization, stakeholder participation in planning and execution of development programs*** The key strategic objectives based on key areas are: A: Service delivery capacity

health, education, agriculture, livestock etc., B: Reducing AIDS/HIV spread, C: Land management and development, D: Infrastructure development and management, E: Support to cooperative movement, Resources management(human, technical and financial), Project management and participation. The review identified as follows:

- **Achievement of Strategic Objectives:** Time-lapse and lack of data could not allow a realistic assessment on Strategic Pan achievements.
- **Key Challenges:** These evolved around the formulation and management of the strategic plan. The formulation challenges include segregated institutional goals into departments deterring unity, team building and holistic approach and targeted more on improvement of gaps in achievement rather than route causes hindering institutional development. Lack of effective and continuous review, monitoring and evaluation delayed SP updating since 2013 while frequent leadership changes limited ownership, commitment and mobilization of resources.
- **Key Lessons:** (i) Adequate resources and participation of all actors would promote achievement, (ii) a unitary approach is likely to promote even performance improvement due to common goals and sharing of knowledge and (iii) establishment of appropriate review, monitoring and evaluation system would enable timely development of a succeeding SP.

2.2.2 Finance and Trade

The key function is promoting financial standards compliance and registration of trade activities in the council in accordance with the prevailing laws and policies. The Current ones include the Local Government Finances Act, Local Government Financial Memorandum, and Public Finance Acts. The key functions include:

- (i) Maintain books of accounts, codes and financial records.
- (ii) Prepare reports.
- (iii) Process, ensure legitimacy and documentation of payments.
- (iv) Provide markets management guidance and finance bylaws.
- (v) Estimate, collect, record and reconcile revenue.
- (vi) Respond and provide necessary support to internal auditors and CAG.
- (vii) Provide financial advice and accounting guidance to other departments and council at all.
- (viii) Provide custody to council assets.
- (ix) Prepare and implement departmental budget and supporting presentation and implementation of LAAC directives.

Review of the status of the department revealed that all functions were fulfilled except, regular updating of bylaws, revenue collection targets not realized – under collection of 11%, 18 queries not responded as 30 September, 2017 and the department progress reports not tabled from time to time. The CAG annual report for 2017 identifies that the was wrong use of accounting codes, under collection of revenue and partial use of finance system limiting reconciliation and recording of revenue. On the hand, only 36,727 out of 45,915 licenses were issued in 2018 and highest number was in retail business. This calls for improvement of capacity for updating bylaws, revenue collection management and sensitization for registration of businesses in production sector e.g. factories and large industries.

2.2.3 Urban Planning and Land

Urban planning and land development centers in the fulfillment of the council function of enforcing and developing natural resources based on the key governing laws. These include Land Act No 4 and 5 of 1999, Town and Country Planning Act No. 8 of 2007, Land Survey Act, 1997, Acquisition Act No. 47 of 1967 and the Local Governments Urban Authority Act of 1982. The key functions of the department are therefore to:

- (i) Conduct land survey and prepare location maps
- (ii) Prepare title deeds
- (iii) To evaluate and prepare evaluation reports on property land, housing etc.
- (iv) Register mortgage
- (v) Administer land development and collect land related revenues
- (vi) Resolving land related conflicts
- (vii) Prepare and manage implementation of budgets/ plans for the department.

Assessment on the status of fulfillment of the functions of the department revealed that 10% budget, 15% surveys and preparation of maps, 10% title deeds and 25% of requested evaluations of buildings not completed and there was an outdated Master Plan to guide the land investments in Mbeya City Council. The key causes were inadequate funds, staff and working tools such as town planning drawings for the city council and limited community awareness on rights and obligations for land ownership and development. On the other hand, plans are underway to redefine the land management function to enhance efficiency and effectiveness. Pending the restructuring there is a need to address the priority causes of gaps in the functioning of the department.

2.2.4 Livestock and Fisheries

The main purpose is to promote food security and income generation in the City Council through livestock and fisheries product as part of fulfilling the Council function of promoting livestock development and management and safety of food products for human consumption. The functions of the department are therefore to:

- (i) Monitor and supervise all livestock and fisheries activities in the council.
- (ii) Prevent animal diseases, provision of cure and vaccination to Animals.
- (iii) Conduct inspection of the quality of meat and other products from Livestock.
- (iv) Provide education on proper ways of animal and fish keeping so as to increase production and raise life standard of Farmers.
- (v) Issue fisheries Licenses.
- (vi) Conduct routine inspection of vendor shops selling animal feeds, medicines, milk and fish shops.
- (vii) Collect data and implement and facilitate value chain addition for animal and fisheries products for both public and private entities.
- (viii) Improve local breed of cow by artificial insemination, and poultry by crossbreeding.

Assessment on the fulfillment of the function revealed that 44% of monitoring and supervision, 20% of animals vaccinations, 8% of meat inspection 50% education on proper of animal and fish keeping, 40% Wards data collection, 50% vendor shops regular inspection, 56% of value chain of milk facilitation and 75% of facilitation of Hides and Skin marketing were not implemented. While 5% of licensee were reluctant to collect due to

delays and there is lack of public cattle trough. These were caused by shortage of extension service officers, high prices of vaccines and lack of transport, lack of slaughter houses and labs network, limited use of appropriate techniques lack of regional laboratory facilities, lack of skilled staffs and working tools, lack of awareness on fish marketing standards among fish traders, funds, reagent and transport facilities. There are also some limited access to animal and fisheries supply chain inputs, lack of markets for hides and skins and processing factories and high price in artificial insemination. There is therefore a need of addressing the key causes in the medium term to promote better livestock and fisheries management as a way of enhancing economic development.

2.2.5 Planning, Statistics and Monitoring

The main purpose is to ensure proper planning, budgeting, monitoring and evaluation in implementation and achievement of council goals or objectives. The core functions are therefore to:

- (i) Prepare, ensure implementation, review and update strategy plan, budgets and projects.
- (ii) Undertake and facilitate M & E process.
- (iii) Undertake review and ensure effectiveness of O and OD process
- (iv) Prepare and report implementation status on Annual Action plan and Cash Flow.
- (v) Support and coordination of policy review, development or update of different policy,
- (vi) Undertake data collection, interpretation and analysis.
- (vii) Research and identify new source of revenue.
- (viii) Coordinate implementation of various Council plans or project of different sector policies.

The assessment of status of fulfillment of function identified : a delay in updating strategic plan since 2013, M&E on 25 Council projects not completed, not all projects identified under O & OD were allocated fund, lack of funds for timely implementation of Council activities and projects, lack of statistical data analysis programs e.g. STATA. The key causes include lack of strategic plan management capacity, limited budgetary allocations to M&E activities due to budget ceiling and council priorities, inadequate and unpredictable release of funds from Central Government and lack of reliable data base management system to support proper planning and decision making.

2.2.6 Administration and Human Resource

The purpose of the department is to promote effective management of human resource as a key resource for the council performance as well as administrative support services such as registry, logistics using the prevailing public service management practices and standards. The key functions are therefore to:

- (i) Facilitate and provide performance appraisal to council staff as per Act and Regulation (OPRAS).
- (ii) Manage and translate implementing policies at the work place.
- (iii) Ensure proper human resource development managements.
- (iv) Prepare PE estimates and annual departmental budget.
- (v) Ensure records are stored and used for right purpose.
- (vi) Ensure committee for the Council are convened as per legal requirement.
- (vii) Maintain proper personnel records e.g. leave, seniority etc.

The assessment of status of fulfillment of function identified that all functions are fulfilled except 10% employees are not under OPRAS, 20% of staff are not aware of policies, Acts and Regulations, 25% positions not filled, and delays in payments of leave allowance. Key causes included; staff attending long-term training in different institutions not substituted, untimely feedback and training on the new formulated policies and regulations due to insufficient funds and other resources, delay of promotions and other staff benefits, lack of appropriate skills, untimely availability of recruitment permit from the Permanent Secretary, inadequate capacity of EPICOR Servers in TAMISEMI. These gap improvement should take into account the need to develop staff due to lack of availability of right competencies in markets, retaining staff and sourcing best skills from other LGAs or MDAs.

2.2.7 Secondary Education

The purpose of the department is to promote quality of secondary education to achieve better performance in national examination and create the best environment for learning and educating secondary school pupils. The key functions are therefore to:

- (i) Regulate all Secondary education activities.
- (ii) Regulate teachers transfer in and out of the council.
- (iii) Facilitate and distribute of education materials at the schools.
- (iv) Supervise different exams and national exams (i.e. Joint, MOCK, FTNA, CSEE, ACSEE etc.
- (v) Facilitate the transfer of students in and outside the council.
- (vi) Supervise the process of teaching and learning activities at school level.
- (vii) Report to the MCC on all matters related to adequacy/inadequacy of infrastructure such as desks, classrooms, toilets, teachers houses etc. and assess challenges faced during National Examinations process.

The assessment of status of fulfillment of function identified that: 30% of public and 50% of private secondary schools activities not properly regulated, 20% of secondary schools teachers turnover, 35% public and 70% private secondary school educational materials not distributed; 15% supervision of Joint, Mock and National Exams incomplete and 30% process in schools unsupervised. Despite of these gaps reports of the council indicate that the total number of secondary schools is 55, out of which public schools are 31, enrollment is 91% and teachers student ratio of 1:25 by 2018. Key causes are inadequate budget and unpredictable flow of funds, unclear policies for management of community owned schools, centralized deployment and recruitment of teachers limiting authority on teachers transfers, centralization distribution of educational materials and supplementary books not considering council needs, lack of transport for supervision/competent staff and 15% is allocated for Examination under free Education. Improvement of secondary school education should evolve around promoting availability of right infrastructure, tools, staff and compliance with national education standards applicable to secondary education.

2.2.8 Primary Education

The purpose of the department is to promote quality of primary education to achieve better performance in national examination and create the best environment for learning and educating primary school pupils. The key functions are therefore to:

- (i) Regulate all primary education activities.
- (ii) Plan, allocate and report on capitation grants under free education.
- (iii) Report on all primary education matters.
- (iv) Regulate teachers/pupil transfer in and out of the council.
- (v) Facilitate and distribute of education materials at the schools.
- (vi) Supervise different exams and national exams.
- (vii) Facilitate the transfer of students in and outside the council.
- (viii) Supervise the process of teaching and learning activities at school level.
- (ix) Report to the MCC on all matters related to adequacy/inadequacy of infrastructure such as desks, classrooms, toilets, teachers houses etc. and assess challenges faced during National Examinations process.

The assessment of status of fulfillment of function identified a gap in the provision of right infrastructure and tools while there are 93 primary schools, out of which 75 are public with student teachers ratio of 1:45, enrollment rate of 82%, desks requirement fulfilled at 38.55% Key causes are inadequate budget and unpredictable flow of funds. Improvement of primary school education should evolve around promoting availability of right infrastructure, tools, staff and compliance with national education standards applicable to secondary education.

2.2.9 Health

The purpose of the function is developing social wellbeing by improving and protecting community health as well as ensuring accessibility to basic social welfare rights. The key functions are therefore to:

- (i) Ensure quality and accessible health services.
- (ii) Monitor and evaluation of health service delivery performance.
- (iii) Prepare of health implementation, intervention.
- (iv) Ensure availability of medicine and medical equipment at health facilities.
- (v) Prevent of diseases through health education and immunization of preventable disease to under five.
- (vi) Manage epidemic diseases.
- (vii) Promote access to social welfare support services.

The assessment of status of fulfillment of function identified that health services are yet to be adequately provided and there was a delayed implementation of annual action plan due to inadequate health staffing due to untimely or inadequate recruitment/staffing and delayed disbursement of funds from central government. On the other hand a maternal mortality rate of 30/100 and children mortality rate of 13/100, Voluntary Counseling and Testing (VCTs) 30, 5 health centers and 33 dispensaries were achieved by 30th June 2018 as per MCC reports. It is also due to increase of population, inadequate and dilapidated infrastructure and lack of proper M&E system for health service delivery. Improvement of health and social welfare support services evolves around availability of right inputs based on the National Health Standards and promotion of use of insurance services such as Community Health Insurance Fund.

2.2.10 Water

The purpose of the function is to ensure accessibility to clean and safe water for all including minimization water waste by investing in appropriate infrastructure. Mbeya City is among urban council having an urban water and sewerage authority, responsible management of urban water distribution and sewerage disposal infrastructure. The main functions are therefore to:

- (i) Provide and maintain water supply system to ensure clean and safe water for all.
- (ii) Maintain and conserve water sources.
- (iii) Support Community Owned Water Supply Organizations (COWSO) and prepare and implementing departmental budget.

The assessment of status of fulfillment of function identified 30% of resident not covered by water system 15% of water sources are not maintained and conserved, 40% of COWSO not supported, not all water points are mapped and 10% of budget for 2017/18 not implemented. Key causes are unreliable funds flow, inadequate staff and competences, low economic purchasing power in per-urban areas and population growth. Mbeya City has the advantage of being located in area surrounded with rivers, mountains and valleys with a rainfall of not less than 1000 mm annually. This is likely to enhance reliability of water sources. It uses 9 gravity schemes taking the advantage of the physical features, 144 domestic water points, 244 water tanks and 86 water harvesting schemes. Improvements in water department should take into account of the growth of urbanization, population growth and the planned decentralization of the function to the Ministry of Water.

2.2.11 Works

The purpose of the function is to ensure accessibility to secure and safe social infrastructure and property development complying with MCC standards and national standards. The key functions are therefore to:

- (i) Plan design, and supervision of construction of council buildings and facilities.
- (ii) Inspect building constructions.
- (iii) Facilitate building permits processing.

The assessment of status of fulfillment of function identified there are delays in completion of projects, inadequate office space for council operations, inadequate and unscheduled maintenance of buildings and vehicles and insufficient project supervision coverage. The key causes being irregular and unpredictable flow of funds and too many ad hocks not paving way to routine and scheduled tasks leading to use of reactive than proactive solutions. At the same time Mbeya City is among the cities developing from old cities which stated without formalization of residency plots it is therefore subjected to irregular building constructions. Improvements in works department should take into account the growth of urbanization and population as well as the fact need to minimize growth of constructions without building permits.

2.2.12 Community Development and Gender

The purpose is to supporting the community to cope with changing social culture of the people arising from urbanization, expanding and intensifying interaction with other cultures thereby promoting highest level of ingenuity, self-confidence and self-esteem. This is to be achieved through supporting the formulation and development of community based social groups and ensuring that people living with HIV/AIDS are capable to earn respected living earning income. The functions are therefore :

- (i) Initiate, facilitate and involve the community in economic development.
- (ii) Receive, process and monitor youth and women groups loans.
- (iii) Supervise groups of people living with HIV.
- (iv) Empower women on all gender related issues.
- (v) Supervise parental education and knowledge to community.
- (vi) Prepare, implement and report annual plans.

The assessment of status of fulfillment of function identified that loans were not issued to 76% of women and youth, gender awareness is yet to be created since gender based violence increased. The pegging of loans to Women and Youth to 10% of own sources may not generate adequate funds for projects that reduces poverty. Sensitization could not cover all the groups due to lack funds, limited capacity to comply with terms and conditions for loans among youth and women groups, high unawareness of HIV prevalence, lack of adherence to parental/children rights and obligations. The major cause in this area is lack of funds. Improvements in this function should take into account that it is only a responsible community that can enjoy economic development benefits and that the council should invest more in this as a way of reducing dependency and youth crime/vulnerability.

2.2.13 Agriculture, Irrigation and Cooperatives

The purpose of the function is to develop agriculture to enable Mbeya City to remain among the bread basket areas and improve economy of the people through enabling Cooperative Societies as micro-financing institutions and irrigations schemes to support farmers. This would improve the yield per hectare. The function is therefore to:

- (i) Ensure effective management of agriculture extension and related services delivery.
- (ii) Coordinate farming services providers and others agriculture stakeholders/ministries.
- (iii) Collect farming activities and marketing data.
- (iv) Promote train and inspect cooperative societies.
- (v) Monitoring and supervision of all farming cooperative activities in the council.

The assessment of status of fulfillment of function identified six irrigation scheme are yet to be completed, 20% of stakeholders had no relationship with council, 20% of farming activities and marketing data not collected, 30% of promotion, training and inspection not conducted and 50% of Monitoring and supervisions not conducted. However, 98.95 of the total area available for agriculture is cultivated of which 496 hectares are under irrigation. This is an indication that the arable land is almost exhausted requiring techniques for sustaining yield and change of economic occupation. The improvement of agriculture should consider that agriculture is likely to be the main occupation for the community in Mbeya City Council thus provide the right inputs.

2.2.14 Environmental and Sanitation

The purpose of the function is to promote environment and ecology control as a key input for economic growth and social well-being. The function is therefore to:

- (i) Preparation of department budget and quarterly report
- (ii) Manage solid and liquid waste collection and disposal.
- (iii) Maintain clean and conserving the environment.
- (iv) Collaborate with NEMC on preparation of EIA report.
- (v) Educate and sensitize on weather patterns and climate change.
- (vi) Maintain and enforce environmental laws.
- (vii) Ensure budget and report are prepared on time.

The assessment of status of fulfillment of function identified no reliable data base on refuse collection and fees collected, outdated by laws, poor coordination on transport and collection system, 20% of the environment remain unclean and conserved, 50% only can use the information, unregistered Community group at wards/Mtaa, lack of awareness on solid waste collection system, 40% of people do not comply with environmental bylaws, no awareness campaign to sensitize the community and ignorance/negligence of the community. The improvements in environmental and sanitation should comply with prevailing standards issued by NEMC and green policy.

2.2.15 Procurement and Supply

The purpose of the function is to promote compliance with Public Procurement Act, 2011 as amended in 2016 and related laws. The functions are therefore:

- (i) Manage all procurement and disposal by tender activities of the Council except adjudication and the award of contract.
- (ii) Support the functioning and implement decisions of the Tender Board.
- (iii) Plan and recommend methods of procurement and disposal.
- (iv) Prepare tender documents, schedule of requirement and advertisement for tender opportunities.
- (v) Issue approved contract documents.
- (vi) Maintain and archives records of the procurement and disposal process and list of contracts awarded.
- (vii) Prepare monthly report for the tender board.
- (viii) Prepare submit quarterly reports to the management meeting on the implementation of the annual procurement plan.
- (ix) Co-ordinate the procurement and disposal activities of all the departments of the Council.
- (x) Prepare unit budget and quarterly reports.

The assessment of status of fulfillment of function based on CAG report identified that there is a lack of disposal plan, use of incomplete contract documents and in competitive tender methods in letting contracts, letting of premises not planned, inadequacies in procurement records management and 20% of contracts awarded not registered. The key causes included inadequate coordination and information flow with user departments and other stakeholders, inadequate budget and unreliable funds flow, limited working tools and delays in payment of suppliers. Most of these causes are due to the fact that function is a supporting function not given priority in allocation of funds. The planning of the improvement should enable other department to set aside resources for processing procurement related transactions and enabling user departments to understand their roles and responsibilities.

2.2.16 Legal Unit

The purpose of the function is to promote compliance with laws and use of the right laws. The function is therefore to:

- (i) Prepare unit budget and quarterly reports.
- (ii) Manage and supervise council cases.
- (iii) Supervise ward tribunals.
- (iv) Support and coordinate the preparation, reviewing and updating by-laws.
- (v) Conduct inspection on by law compliance.
- (vi) Review and vet council contracts.
- (vii) Provide legal advice and interpretation to the council.

The assessment of status of fulfillment of function identified that none of the functions of unit is properly fulfilled due to inadequate budget, rigidity of some witnesses in courts leading to prolonged time for conclusion, lack of training for members of ward tribunal, lack of secure storage of sensitive documents, delay in updating of bylaws and inadequate inspection coverage. The key cause is lack of funds due to the fact that legal function is only funded from own source of the City Council and inadequate number of staff.

2.2.17 Election

The purpose of the function is to promote democratic elections as way maintaining peace and order. The function is therefore to:

- (i) Preparation of Unit budget and quarterly reports
- (ii) Coordination of By-Election of local and national election.
- (iii) Coordinate National Population and Housing census
- (iv) Verify polling stations.
- (v) Coordinate registration of voter's.
- (vi) Ensure proper storage of election materials. The assessment of status of fulfillment of function identified that election materials are not properly stored after elections due to lack of appropriate space.

2.2.18 Information Technology and Public Relations

The purpose is to ensure that information technology and public relations improve effectiveness of the Council operations. The functions therefore are to:

- (i) Supervise and monitor use of ICT equipment and systems for proper delivery of information and performance of activities.
- (ii) Protecting image of the Council by monitoring and evaluating the information relating to the Council.
- (iii) Organize all events.
- (iv) Uploading information to the Council website.
- (v) Maintain relationship between the Council and the public and other stakeholders.

The assessment of status of fulfillment of function identified that there are gaps in information flow and large documents are not easily uploaded and right media not accessed and systems are inadequately optimized to support the office operations. The key causes being lack of funds, lack of appropriate competence among system administrators and system users. There is also the problem of limited authority on information generated by other departments and low capacity of Database Servers in e Government and TAMISEMI.

2.2.19 Internal Audit

The purpose of the function is monitoring and evaluating effectiveness of internal control systems in ensuring proper use of resources. The functions are therefore to:

- (i) Review accounting system and related internal controls.
- (ii) Examination of financial and operations information for management.
- (iii) Review economy efficiency and effectiveness of operations.
- (iv) Review implementation of governance issues.
- (v) Prepare and report on progress of implementation of budget.
- (vi) Undertake special investigation.
- (vii) Prepare annual strategic Audit plan. Assessment of status of fulfillment of function identified there is inadequate coverage in physical verification of projects and assets and strategic audit plan not achieved. This due to lack of adequate financial resources, change of technology, inadequate skills and knowledge in changing environment, transfer of technology limiting capacity for system audit/review, inadequate staffing, working space and tools and political interference.

2.2.20 Status of Service delivery at Wards and Mtaa Levels

The problem Statement of October 2018 also presents an outcome of a survey in sampled wards (4) and Mtaa (13) conducted by the SP working groups. The survey identified the key services provided free/ at a costs, services with or without complaints, status of project implementation, revenue collection, reporting, monitoring and auditing and availability of funds/working tools. Generally the services provided in Wards and Mtaa are almost similar. **Table 2** summarizes services having complaints, number of Mtaa/wards, complaints, causes and implied gaps in at the City Council Levels:

Table 2: Services with Complains at Ward and Mtaa Levels

Category of Complaints	No		Description	Key Cause	Implied Gaps at the City Council
	Ward	Mttaa			
Waste/ garbage collection	2	10	Lack of participation and affordability Untimely collection or lack of services or use of informal groups	Free Service Mind Set Role and responsibility awareness	Inadequate sensitization for citizen willingness to pay for services
Poor/ Inadequate Road and Market Infrastructure	1	0	Dilapidated/ impassable/usable in all seasons	Lack of Funds and community participation willingness	Not among priorities of the Council
Letters for Identification	0	1	Unclear roles	Conflict between chairman and executive officer	Inadequacies in the specification of roles boundaries for Mtta Chairman and Executive Officer
Acquisition of Land	4	4	Non participatory and delayed compensations Disputed boundaries	Delayed compensation and lack of participation Unacceptable boundaries demarcation leading to disputes	Inadequate projects/ program preparations and lack of allocation of resources Lack awareness creation on land demarcation procedures.
Development projects	4	4	Affordability of contributions and delay/poor quality	Free service mind set, lack of accountability and quality control	Limited capacity for monitoring and enforcement of accountability at the LLGAs
Utilities (Water and Electricity)	2	7	Regular cut-offs/ disconnections	Unreliability in distribution networks Limited awareness on the scope of functions of the council	Limited dissemination and awareness creation on change of scope of responsibilities of the Council.
Property Taxes	1	3	Limited affordability	Limited awareness on change of scope of functions of the council	Limited dissemination and awareness creation on change of scope of responsibilities of the Council.

Other issues identified in Validation of Data and Stakeholders Meeting held on 19th October 2018 are

- Lack of observation of D by D principles in human resource management: Most staff still report to heads of department and not to the Ward Executive Officer on day to day activities. It limits effective monitoring and management of staff at ward levels.
- Lack of well-equipped offices at Ward and Mtaa levels,
- Limited opportunities for staff development/motivation and settlement of employee claims or payment of entitlements,
- Limited awareness on role of the Council responsibilities: Complaints including matters of other institutions police, judiciary, water in urban areas, electricity etc.,
- Outdated rate of fines, penalties or other charges,

- Appreciation/feedback on realization of community goals not provided on time.
- Too many ad hocks and orders distorting daily plans or planned projects,
- Schools sewerage systems not properly maintained,
- Lack of medicines affect the community commitment on Community Health Insurance Scheme.

2.3 External Environment

External scan assesses the factors out of the control of the council which may create opportunities or constrain implementation of the City Council Plans. In this regard an external scan using assessing political, economic, social, technological, environmental and legal trends that may promote or hinder achievement of the council goals. The outcome of the assessment is as follows:

1.1.1 Political, Governance and Legal Trends

Assessment of political trends matters in strategic planning since they influence economic environment, social-cultural environment and rate of acceptance of technological changes. Tanzania is practicing democratic governance from the lowest level of Mtaa up to the highest level through multi-party political system since 1995. There is no conflict related to the political trends indicating that there is peace and tranquility thus, developments and Government Reforms will continue to enhance service delivery capacity of the Council. Councilors, Mtaa Chairpersons and village committee members are democratically elected to represent the citizen in the Council development decision. Where the governing policies are formulated by the government in power, whereas it is the fifth phase of governance since independence forging ahead towards a medium economy through industrialization. It is therefore implementing a Five Years National Plan (2016/17-2021/2022) aiming at contributing to the achievement to Vision 2025 characterized by:

- (i) High quality and sustainable livelihood.
- (ii) Peace, stability and unity.
- (iii) Governance and rule of law.
- (iv) Education and learning.
- (v) Strong and competitive economy.

Through this the Council should facilitate equity and fairness in social and economic rights.

1.1.2 Economic Trends

The United Republic of Tanzania is the second largest economy in the East African Community and the twelfth largest in Africa. The country is largely dependent on agriculture for employment, accounting for about half of the employed workforce. Strong growth and job creation are needed to address unemployment. It is in this context that simplification of processes in consultation with the private sector through the Public Private Dialogue at the various levels was initiated, with an objective of creating an enabling environment for investment flow, industrial growth and employment or labor creation also implementation of a Private Sector Blue Print. Some results have been yielded such that tax and other related laws are now being reviewed and the Bank of Tanzania is closely monitoring the financial sector to minimize interest rates and risks for lending or borrowing.

Mbeya City has a comparative advantage on climate and soil fertility suitable for high agricultural yield in maize, potato (Irish and sweet), rice, beans, banana etc. as well as cash crops such as coffee. It sells its produce to other parts of Tanzania. It is also having animal husbandry focusing in dairy cattle. The council is also locating zonal offices for Bank of Tanzania, NMB, TIB & CRDB, Mbeya Cement Company, Afri Bottlers Company Coca-Cola Company, SBC Tanzania Ltd Pepsi Cola Company, Tanzania Breweries Limited. All these create economic activities to engage the majority of the population while at the same time generating income for taxation and levies. These assist the improvement of Council Revenue through payment of service levies and other charges.

Mbeya City Council economy was profiled in 2015. The key economic activities identified include trade and commerce, agriculture, industry, tourism, livestock, fishing and mining, of which non-agriculture is the highest occupation, occupying about 44.0% of the population. This is an indication that the Council must be poised to deliver relative services supporting each type of economic activity for improved business and economic growth, optimizing opportunities in the key national policies. At the same time it is the economic environment that enables higher collections of revenue by the Council and the Government.

1.1.3 Social Trends

The key social trends parameter includes age, gender, education, occupation and other parameters. Other parameters could be religion and ethnic group for which Tanzania is regarded as discriminative. The latest available demographic data the one published from the economic profile of Mbeya City dated 2015 which identified HIV/AIDS and Urinary Tract Infection (UTI) as the highest cases reported at 17.2% and 24.7%. Also Mbeya City is within a region ranked among the highest infected region by 2017 HIV/AIDs survey reports of NBS. Whereas malnutrition cases in children stood at 0.3% indicating that most people observe nutrition contents in children diet.

Mbeya City has also the advantage of having conducive learning environment attracting establishment of Higher learning and tertiary education colleges. Although these result into high influx of migrants while at the same time interfering culture they provide an opportunity to learn, market of products such as food, housing etc. On the other hand, social trends provide a characteristics of the sourcing labor market as possible demand for supporting social services. The Economic Profile also identified that key economic engagements are agriculture, non-agriculture and employment at 26%, 44% and 25.5% respectively. Most youth are now engaging in bodaboda and some retail/ matching guys business. Most of these undertakings are funded through SACCOs, VICOBA and some other micro-finance schemes. These schemes may not have adequate capital to build a strong foundation towards an industrialized economy, as result there are about 457 small industries. The approach used in formalization of economic groups under women and youth can help in combining financing efforts if adequate awareness is created. This should evolve around the promoting self-reliance through satisfaction of basic needs for all to create positive mind set and commitment towards development agenda of Mbeya City.

1.1.4 Technological Trends

Tanzania is among the developing countries optimizing the use of modern technology to reduce transactional costs. Technological inputs include the buildings, road networks, electricity, water, ICT and the knowhow (expertise or specialized skills). These inputs enable the effectiveness of the council and they are not static since technology is dynamic since it must cope with varying demand and industry standards. Roads network influencing changes are at the national and regional levels. Mbeya City is an urban LGA having the advantage of its physical infrastructure relatively developed due to location, therefore most roads are passable and clean water access distance is within 400 meters. It is accessible by Road and TAZARA railway and by air through Songwe airport located at about 30km from the city center. The Road network is about 559.92 km, of which 39.9% is gravel and 15.3% is tarmac which may be developed in collaboration with TARURA and TANROADS autonomous national and rural roads development agencies.

Mbeya City is also accessing majority of telephone and Internet networks. Information Technology specifically reduced transaction costs, physical contact and enables commoditization of services such that payments, registrations, feedbacks or documentation can easily be conducted electronically using mobile phones or Internet. Such modalities would promote access to opportunity due to efficiency in communication thereby increasing private sector investment and revenue increase to the Council. It implies that the Council must match with the vast and dynamic trends in ICT applications and benefits which would likely vary the interest of the major stakeholders.

1.1.5 Environmental Trends

The core of the Mbeya Range, including Mbeya peak is basically composed of metamorphic and Intrusive rocks. In the North-East of the range the rock structure is predominantly banded, streaky, composed of iron and quartz elements which form upstanding hills and ridges. The Mbeya Region is endowed with a varied flora and fauna with extensive populations of eucalyptus and pine tree genus. The City Council has two tree seedlings some of which have been planted in water sources, schools, residential areas, commercial areas and offices and some given to Wards for planting. Forestation and re-afforestation efforts are in line with universal efforts of combating global warming by creating carbon sinks.

Miombo woodland is predominant in Mbeya. Those areas with higher rainfall support forest, often evergreen and bamboo thickets, except at the highest elevation, where afro-alpine grasslands exist. All these basins and river courses are greatly linked to the city land area and contribute to the hydrological dynamics in the city. Mbeya City Council is also surrounded by mountains and river valleys. Also ecologically important are the Poroto Mountains, south-east of Mbeya. In 2005, a completely new species of large monkey, the Kipunji, was discovered living in the southern highlands to the south-west of Mbeya.

The major challenge is the reforestation and the fact that 60% households use charcoal while 30% use wood and very small number using gas and electricity. This accounts why better formulation of policies and incentives to promote better forest concentration. On the other hand, urbanization is source of environment degradation due to unacceptable waste management practices and community awareness and commitment to abide with standards and procedures due to preference to traditional practices. There is also an aspect of regarding waste disposal as a free service since previously households were using mechanisms such as burning. The development of the waste management should therefore emphasize more on the economic benefits to enable the society to develop interest into modern waste management practices.

CHAPTER 3: STAKEHOLDER ANALYSIS, SWOC, AND KEY ISSUES

3.1 Stakeholder Analysis

Stakeholders are persons with a key interest in the implementation of the Strategic Plan since achievements affect their interests in the organization. It is therefore necessary that the development of the Strategic Plan ensures that key interests of Stakeholders' interest such as economic and social rights and privileges such as access to education, better infrastructure etc. In this regards, Stakeholders' analysis identify and describe the stakeholders based on interest of social and economic rights as a way of enabling ranking/prioritization based on criticality of or how the needs may influence the choice of goals in an organization. The key groups are internal and external stakeholders. Table 3 therefore presents a summarized outcome of analysis of key stakeholder.

Table 3: Outcome of Stakeholder Analysis

STAKEHOLDERS	WHO	WHAT	CONSEQUENCES	PRIORITY RANKING
1. Residents or community based on social/ economic activity (investors, private entrepreneurs, school students/pupils etc.)	External and beneficiaries of council services or outputs	Accessibility to appropriate services and infrastructure Equity and fairness in economic and social rights Reduced transactional cost (price, distance time etc.)	Social and economic disorders (poverty, diseases, increase in illiteracy, conflicts etc.), Loss of trust or recognition or withdrawal	H
2. Council Staff	Internal beneficiaries Support delivery of public services	Conducive working, environment, fairness and timely rewards, respect and job tenure security	Demoralized, poor performance, organization politics/opportunism or corrupt practice and loss of trust and council reputation	H
3. Leaders	Internal/External- Define national/council goals and raise community expectations	Technical advice/support or analysis, reliability effective coordination/ communication/ reporting, reputation and trust	Inappropriate recognition/ commitment among the community Uncertainties in decision making	H
4. Government Development Partners	External- Policies, provide technical and financial support for enabling performance effectiveness	Timely reporting and accounting, coordination/ communication and commitment to funding agreement	Withdrawal of commitments or support that is not linked to priority concern necessitating revisions of plans	H
5. Government Department, Ministries and Agencies	External- provide policies, guidelines, monitor and evaluate performance	Compliance with rules, standards/ guidelines, commitment to budget, Implement policies and directive, coordination/ participation/ networking, reporting and accounting for resources and time	Penalties, low opinion/ lack of trust/ commitment and regular reviews before commitment or approval	H
6. Civil Societies (NGOs, Associations, Religious Bodies, CBOs, Political Parties etc.)	External- social networking and association	Involvement in development activities, democratic governance, access to community land, enabling governance framework and infrastructure, security and peace/harmony technical support or advice.	Duplication of efforts, conflicts among organizations, lack of trust, withdrawal of commitment and limited collaboration/integration	M
7. Media	External- publishing / reporting affairs of the Council	Involvement, collaboration, communication link and access to information	Limited publicity in Council achievement/ challenges	H
8. Suppliers and Vendors of various goods/ services	External- provide inputs for service delivery	Fairness and equity in accessing opportunities, Clarity in specifications of terms and conditions Commitment and timely fulfillment of contractual terms Transparency and effective communication	High costs due to uncertainties or propelling opportunistic behavior, corrupt practices and noncompliance to contractual obligations, Poor quality of inputs affecting quality of service delivery and reputation of the council	M

Key: H- High, M-Moderate

Table 3 shows identifies key stakeholders relative impact on the Council. It is evident that the Council must deliver the expected to benefit and in this regard ensure fulfillment of responsibilities to improve its reliability and commitment to fulfill plans and obligations.

3.2 SWOT/SWOC Analysis

Chapter 2 shed some light on the environment at which the Council is operating and provides the purpose of assessment of gaps in strategic planning process. While the above paragraph, is a stakeholder analysis intended to ensure that adequate weight is given to stakeholders concerns. A detailed assessment of gaps is in the problem statement validated by Stakeholders on 19th October 2018 is analyzed and summarized in the SWOT/SWOC matrix as follows:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">✓ Unqualified opinion from CAG✓ Use of modern systems for HRM, revenue, payment, planning and budgeting etc.✓ Expanding access to social services and infrastructure (education, health roads water etc.)✓ Review and reducing time for processing of building permits and license.	<ul style="list-style-type: none">✓ Inadequacies in management of debtors/creditors, prior year payments, deposit account, imprest, disaster recovery and collection of revenue.✓ Gaps in procurement and contract management related to specifications, documentation, records and contract management.✓ Uneconomical project financing e.g. Mwanjelwa Market✓ Limited capacity to deliver various social and economic services such as community based support, infrastructure, health, education, agriculture etc.✓ Ineffective assumption of roles and responsibilities among actor limiting fulfillment of roles and responsibilities.✓ Limited financial, human and technical resources due to ineffective human resource lack of reliable own source revenues, ad hocks limiting opportunity for proper planning and cost management.✓ Lack effective strategy communication and linkage with MTEF, and OPRAS reporting.✓ Weaknesses in communication between council, wards and Mtaa due to limited structural accountability non adherence with principles of decentralization and devolution of powers and resources.✓ In-ordinate delays in by-laws, internal policies and standards development/update,✓ Limited application of strategic management principles and techniques.✓ Regular change in management and leadership✓ Lack of proper skill development planning and specialist training opportunities,✓ Staff promotion and reward backlog.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ✓ e-Government policies emphasizing modernization of systems, ✓ Development of meritocratic systems for performance management, ✓ Democratic council, ward and Mtaa leadership ✓ TASAF Supports ✓ Donors/NGOs supporting local government development ✓ Government commitment to expand schools and health facilities, ✓ Development of PPPs and PPD as way of improving social services and business growth for economic development, ✓ Regulation of Public Procurement management ✓ Well guided budgeting and human resources management, ✓ Independent audit by controller and Auditor General 	<ul style="list-style-type: none"> ✓ Unpredictable releases from the central government. ✓ Change in leadership, policies and governing laws, Donor coordination centralized in sector ministries, PO-RALG and Ministry of Finance and Economic Planning. ✓ Unpredictable economic, social and technological trends leading to market instability, ✓ National programs goals requiring integration into institutional programs and plans, ✓ Development of blue print for private sector participation, ✓ Political Interference, culture/attitude and scarcity of opportunities ✓ Limited Awareness in rule or standards compliance. ✓ Limited awareness on importance of balance diet on personal health and ✓ Growth of informal business and land acquisition ✓ The LGAs and accountability structure the same for all LGAs changes must be sanctioned from above. ✓ Deforestation due to consumption of wood, charcoal and timber ✓ Solid waste and environment management is a new phenomenon being regulated by National Environment Management Commission.

SWOT analysis help to define the key areas for IMC to be poised to reliable service delivery thereby contribute towards social economic development and business growth. It also identifies the key opportunities and threats to enable mitigation of risks in the implementation of the Strategic Plan Interventions.

3.3 Stakeholders Analysis

Stakeholders analysis in MCC involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success of the rolling strategic plan (either as implementers, facilitators, beneficiaries or adversaries). A basic premise behind stakeholders' analysis for the MCC was that different groups have different concerns, capacities and interests. Therefore, this need to be explicitly understood and recognized in the process of problem identification, objective setting, target formulation and strategy selection. Stakeholders Analysis for the council is presented in the following table.

Stakeholders Analysis Matrix

No.	Name of Stakeholders	Service delivered to Stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H - High M - Medium L - Low
1	Community	Social economic services	Access to high social economic services. Peace, order and Security. Good governance. Conducive environment for conducting social economic activities To be recognized as the key player in the MCC' Development.	Low participation on development issues. Poor conformity.	H
2	PO – RALG	Provide development report.	Proper implementation of polices, laws and guidelines. MCC to meet the standard set by each sector by providing better services. Value for money in implementing projects. Provision of high- quality social services to the community. Community ownership of development projects. Provision of financial support to youth, women and disabled groups.	Low credibility to MCC. Reduction of Financial support from the Central Government. Low community support to development projects. Warning, demotion and summoning.	H
3	Regional Secretariat	Quarterly, midterm and annual implementation reports. Share any relevant and potential information e.g. Investment, PPP, Demographic data etc.	Proper implementation of polices, laws and guidelines. MCC to meet the standard set by each sector by providing better services. Value for money in implementing projects. Provision of high- quality socio- economic services to the community. Community ownership of development projects. Provision of financial support to youth, women and disabled groups. Timely implementation of statutory meetings. Adherence policies and guidelines.	Low credibility to MCC. Reduction of Financial support from the Central Government. Limited credibility Warning, demotion and summoning.	H

No.	Name of Stakeholders	Service delivered to Stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H - High M - Medium L - Low
4	NGOs, CBOs and FBOs	Supportive working environment. Technical advices. Provision of guidelines. Sustain development projects.	Conducive working environment. Providing services in collaboration with other stakeholders.	Failure to operate. Mistrust by the NGOs and CBO to MCC Failure of the implemented projects	H
5	Development partners (UNICEF, USAID- ENGINE WATEREED, etc)	Supportive working environment. Provision of reports for implemented programs and projects. Technical advices. Sustain development projects.	Good governance and accountability. Transparency and accountability. Adherence to donor conditionality	Withdraw from financial support. Collapse of implemented projects. Blacklisting.	H
6	Political leaders	Provision of progress reports. Facilitate Council Meeting. Provision of technical support.	High level of integrity. Credibility and respect. To strengthen the relationship between technical personnel and political leaders. Provision of high- quality services to the community.	Mistrust between community members and politicians. Loss of elections by political leaders. Misunderstanding. Disciplinary measures. Council instabilities.	H
7	Political parties (CCM and CHADEMA)	Manifesto implementation support. Technical support.	Effective implementation CCM manifesto. Conducive supportive environment. Progress reports.	Mistrust between community members and politicians. Loss of elections by political leaders. Misunderstanding. Disciplinary measures. Council instabilities.	H
8	Service providers- Consulting firms	Engaging in different technical assignment Conducive environment for working.	Conducive environment for working. To be engaged to win more tenders. Timely payment. Quality service delivery.	Poor quality service delivery. Withdraw from service delivery. Legal conflict.	H

No.	Name of Stakeholders	Service delivered to Stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H - High M - Medium L - Low
9	Utility agencies (EWURA, TANESCO, REA, MBEW ASA)	Conducive environment for working.	Conducive environment for working.	Making loss and collapse. Conflict between institutions	M
10	Ministries	Policies, guidelines and regulations Provision of different reports.	Proper implementation of policies. Provision of high-quality services. Value for money for various projects implemented.	Disciplinary action such as warning, demotion and Summoning.	H
11	Law enforcers (Judiciary, police, prison, PCCB)	Provide evidences. Provide reports. Adherence to rules laws and order.	Timely service delivery. Adherence to rules laws and order. Adherence to professional ethics and morals. Cooperation between the stakeholders.	High crime rate.	H
12	Government agencies (TRA, TARURA, TANROADS, GPSA, TEMESA, SUMATRA, TFS, NHIF, NS SF)	Vehicle maintenance Conducive environment for working. Identifying community needs.	Conducive environment.	Misunderstanding. Poor service delivery.	H
13	Academic and Research Institutions (Uyole, Universities, Colleges, ENGINE, NBS)	Receiving students. Creating conducive environment. Providing those data and information.	Maximum cooperation/support.	Withdraw from doing research in our area. Wrong decisions.	M
14	Media	Information and data. Inviting them for publicity during various report.	Timely and access to credible information. Conducive environment.	Publicity wrong information. Tarnishing the image of the Council.	M

No.	Name of Stakeholders	Service delivered to Stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H - High M - Medium L - Low
15	Religious institutions (Muslims and Christians)	Disseminate information to community on various issues. Proving legal services. Collaboration to maintain peace and security. Providing technical advices and support. Allocating land for construction of religious institutions	Timely service provision. Maximum cooperation.	Withdrawing from constructing their structures. Increased immoral behaviors.	H
16	Financial institutions (NMB, CRDB, TPB, NBC, EQUITY, EXIM, BACLAYS, STANBIC)	Access to financial services. Submission of deductions.	Maximum collaboration. Compliance to financial regulations.	Mistrust	H
17	Business Community	Collaboration in contributing for various development activities. Good working environment. Providing technical support.	Maximum cooperation. Adherence to laws and regulation. Adherence to agreements/ contracts.	Loss of business morale. Mistrust Business collapse. Failure to pay service levy.	H
18	Telecommunication companies (TTCL, VODACOM, AIRTEL, HALOTEL, TIGO)	Access to tele-communication services. Provision of technical support. Allocation of plots for construction/ establishment of infrastructures.	Compliance to Memorandum of understanding Timely payment of charges.	Misunderstanding and conflicts. Withdraw of service. Failure to pay service levy.	H
19	Traditional healers	Working permits. Customers for the services.	Maximum collaboration. Adherence to laws and order and agreements.	Failure to operate.	M

3.4 Critical Issues or Key Result Areas

The focus is therefore enhancing transaction effectiveness through optimization of the best chance in government policies and resources related to human, financial and technological. It is in this context that causes of the weaknesses were categorized in key areas taking to account anticipated changes in laws, polices, national goals and environment surrounding the Council. The areas are structure and assumption of roles and responsibilities, strategic management, information, data and systems management and resources management including human financial, assets and consumables management.

CHAPTER 4: STRATEGIC PLAN: VISION, MISSION, CORE VALUES AND STRATEGIC OBJECTIVES

4.1 An Overview

This chapter evolves around positioning MCC based on its mandated functions and powers considering the fact that it cannot work in isolation of public institution and surrounding community. The strategic interventions must also take into account the fact that MCC is a local government authority thus a vehicle for sector policies implementation at the lower level or touching the majority therefore it should comply with laws, policies and standards while at the same time fostering implementing the key national policies and promoting social-economic development.

Strategic planning must have features that ensure assertiveness on how the strategy would support the achievement of national goals and improvement performance in the Council. The objective is implement an SP that improves performance effectiveness to achieve a service delivery effectiveness to 100% or fulfilling a role as local government authority. It should also promote compliance with governance framework and policies in service delivery; committing government, stakeholders to increase funding to the council; emphasize relatively low-cost interventions; promote strong and collaborative networks with MDAs other LGAs and civil society organizations; ensure strategic plan implementation accountability; and link and complement national programs and goals. The planning approach takes into account the paucity of resources and priorities in addressing the internal gaps of the Council as a measure towards improving its capacity to address demand and minimizing the impact of external forces.

4.2 Vision

Given the background of the environment and the imperatives to support the achievement of national goals among others, Mbeya City Council wish to share a vision that will inspire the improvements in service delivery. The vision having capacity of providing services characterized by the following:

1. **Accessibility** for all types of demand,
2. **Competence** or use of right skills,
3. **Compliance** with standards,
4. **Courtesy or** handling respect,
5. **By laws and Internal Policies** that cope with prevailing legal/regulatory framework /policies of the land.

In pursuit of the foregoing the vision shall be

RELIABILITY, PROFESSIONALISM AND CARE IN SERVICE DELIVERY
UHAKIKA, UMAHIRI NA UTHABITI KATIKA KUHUDUMIA

The Validated Problem Statement identifies prioritization and gradual planning is the only way that the SP medium to long term perspective would realize this vision. The medium term intervention would dwell increasing the foundation to the improvement of the service delivery capacity to suit the public needs. In this perspective, furthermore, all stakeholders commit to accomplish the implementation the implementation of all planned interventions to achieve the vision.

4.3 Mission

The Mission that would inspire and commit the Council and all stakeholders is:

**USING RESOURCES APPROPRIATELY AND COMPLYING WITH STANDARDS
IN SERVICE DELIVERY**

**MATUMIZI SAHIHI YA RASILIMALI NA UZINGATIAJI WA VIWANGO KATIKA
KUHUDUMIA**

4.4 Values and Principles

The mission shall be underpinned by the following values of the Council:

- Ethics,
- Fairness,
- Equitableness in economic and social rights,
- Honesty,
- Respect,
- Dignity.

The values will be guided by the following principles

- Ethical Conduct of a Council Staff;
- Transparency and Accountability in Service Delivery;
- Efficiency in Discharge of Functions;
- Timeliness in Service Delivery
- Protection of Public Interest & Security.

4.5 Our Clarion Call

The clarion call or “Motto’ to commit all our stakeholders throughout the achievement of our vision and mission shall be:

**OUR EXCELLENCE IS YOUR SATISFACTION
“UBORA WETU NI KUKURIDHISHA”**

4.6 Strategic Objectives

This Section describes how the common strategic objectives for all MDAs would be achieved to address the key areas of improvement to ensure that the causes of gaps in fulfillment of functions of the Council are eliminated. The aim is to achieve a performance effectiveness at 100% at the end of the SP. The planning is using the lessons learnt in implementing SP and ensure the Council plans promote a unitary approach implying no segregation of objectives or targets into departments and what it is planes is within the mandate of the council. Also ensure that SP is well communicated and integrated KPIs with MTEF and OPRAS as well as to monitor and evaluate as a way of proving incentive and commitment among actors/stakeholders. In view of the circumstances the eight objectives commonly used in MDAs be used but with newly formulated strategies, KPIs and scheduled in accordance with key result areas.

4.6.1 Objective A: Improve Services and Reduce HIV/AIDS Infection

Performance Indicators:

- New HIV/AIDS and chronic diseases Infections Registered
- Council Staff and disadvantaged persons Living with HIV/AIDS and chronic diseases supported
- Level of community support to Persons living with HIV/AIDs and chronic diseases infections
- HIV/AIDS events/achievements reported and documented

Basic Assumptions

- Willingness and commitment to change behavior and lifestyles,
- Change of attitude and acceptance levels among the persons living with HIV/AIDS,
- Reduction of unemployment ratio,
- Continuous support from Government and other stakeholders giving priority to HIV/AIDS related activities /program.

Key Result Area	Target	Key Performance Indicators	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	Awareness of Roles and Responsibilities created among Councilors, Ward and Mtaa Committees, staff, community and CBOs by June 2020	No of Persons sensitized	Defining/clarifying HIV support and awareness creation roles and performance framework e.g. OPRAS	Human Resource Department Community Development Heath
Resources Management	Support to 20 Staff and 50 Disadvantaged Persons living with HIV/AIDS annually up to June 20124	No of HIV Infected Staff supported annually	Assess needs, prepare and implement a support program for HIV/AIDS for HIV/AIDs infected persons based on public service policies.	Health Human Resource Department
		No of HIV infected disadvantaged persons supported annually	Assess needs, identify eligibility prepare and implement a support program for HIV/AIDS for HIV/AIDs infected disadvantaged persons based on public service policies	Community Development Health
Information, Data and System Management	20 HIV/AIDS campaign events documented, 100,000 people tested and all new HIV/AIDs cases registered and reported by June 2024	Number of Publications, events, persons tested and documentation per quarter	Prepare implement and document HIV/AIDS awareness complain testing, registration and documentation.	Community Development, Administration and Human Resource and Information Communication and Public Relations

4.6.2 Objective B: Enhancing and Sustaining Effective Implementation of the National Anti- Corruption Strategy

Performance Indicators:

- Anti-corruption/bribery awareness campaigns documented and reported,
- Corruption incidents reported annually,

Basic Assumptions:

- Willingness and commitment to behavioral change by staff and community,
- No uncertainties to be created by changes in governing framework and national policies affecting social and economic rights,
- Continuous support from Government and other stakeholders giving priority on fight against corruption/bribery or promoting accountability, transparency and integrity.

Key Result Area	Target	Key Performance Indicators	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	All council Internal policies and by Laws revised to promote adherence to power or authority limits, published and applied by June 2021	No of bylaws and internal policies reviewed and published annually	Assessing and improving internal policies or bylaws to promote role accountability and adherence to authority limits and power boundaries, published and applied	Legal
	All individual roles, lines of Accountability lines and powers clarified by June 2020	No of roles clarified	Assessing task ambiguity and clarifying individual roles in relation with function, competence and position	Human and Resource Administration
Information, Data and System Management	Anti-corruption awareness campaigns for new and existing staff, management and council leadership and publication of at least 4 articles or sensitization booklets annually by June 2024	No of staff, members of CMT and Councilors etc. attending campaign events annually. No of articles/ booklets published	Designing, implementing and documenting anti-corruption awareness campaigns and publication/dissemination of sensitization articles and brochures.	Human and Resource Administration & Information, Communication Technology and Public Relations
	Corruption/bribery incident reported and documented by June 2024	No of corruption/ bribery incidents reported per annum	Creating and guiding a corruption /bribery incident reporting, document mechanism and supported by a website portal as part of complaints handling	

4.6.3 Objective C: Improving Access, Quality and Equitable Social Services Delivery

Performance Indicators

- Mtaa and wards provided essential tools and resources,
- A well-resourced and positioned Mtaa and Wards Coordination Office,
- Updated By laws, internal polices and administrative procedures,
- All outstanding promotion rewards cleared,
- 100% Budget financing,
- Workflow and documentation aligned with information systems,
- Data base developed and used
- Departments, Units, SDUs, Mtaa and Wards accessing and using Information System,
- Strategic plan implementation resourced, reported and monitored
- Well-equipped department offices and service delivery facilities/units/centers,

Basic Assumptions

- PO-RALG and PO-PSM would support all the necessary changes in Structure and administrative set ups and arrangements,
- Collaboration with key council donors, community and other stakeholders,
- Government policies supporting stability in Council revenue collections
- Appropriate data linkage at PO-RALG

Key Result Area	Target	Key Performance Indicators	Strategy	Responsibility
Assumption of Roles and Responsibilities	D by D principles promoted in devolving resources and accountability in all Wards(36) and Mtaa(181) by June 2022	No of Mtaa and Wards with devolved resources and accountability	Assessing gaps and improving accountability, powers and resource based on D by D principles	Administration and Human Resource
	Mtaa and Wards Coordination Office position clarified in established, equipped and staffed	Functions specified No of staff deployed, No equipment/tools	Specifying functions, equipping and staffing Mtaa and Ward Coordination Office and clarify Mtaa and Ward communication Link to and from the Council Departments,	
	Essential tools for Ward (36) and Mtaa Offices (181) by June 2023	No of Ward and Mtaa Offices provided essential tools annually	Assessing, prioritizing and providing essential tools to Ward and Mtaa Offices.	
	Outstanding promotion rewards/statutory benefits for 320 staff cleared and new cleared on time from June 2020	No of Persons paid per month	Clearing all validated staff outstanding rewards and new ones as earned or approved.	
Strategic Management	Strategic Plan management capacity improved among key actors by June 2022	No of persons trained/coached annually	Assess skill gaps prepare and implement a skills development plan	Planning Monitoring and Statistics
	Planning, Monitoring and Statistics Department equipped and staff/key actors trained/coached by June 2021	No of equipment/tools No of Staff/ key actors trained or Coached in monitoring and evaluation annually	Assess need sand equip and train/coach Planning Monitoring and Statistics staff or key actors on how to mobilize resources, monitor, coordinate, evaluate and SP implementation	
Information, Data and System Management	All departments /units workflow, records and documentation aligned with structure, systems, database and information needs by June 2024	No of departments/units with workflow and records/documentation aligned with systems annually.	Assess and map work flow, records documentation and develop a plan, align and develop guideline for aligning with structure, systems, database and information needs	Information Communication, Technology and Public Relations & Human Resource and Administration
	16 Information system Institutionalized and Integrated and users/administrators trained/coached by June 2024	No of systems integrated & staff trained/coached annually No. of Equipment & tools for ICTPR	Specify priority needs, develop a plan and guideline to train integrate and instituting use of information systems in departments and equip and train/coach users and system administrators and equip/retool ICTPR	
Resource Management	Finance and Fiscal Capacity gap of 40% reduced to 0% by June 2024	Revenue collected per month Proceedings of Annual stakeholders consultative forums and funding commitments/agreements	Assessing and improving reliability and sustainability of revenue sources in collaboration with key stakeholders (Donors, Government and Community); convening annual consultative forums and negotiating financing plans and agreements.	Planning, Monitoring and Statistics
	Working environment equipment and tools scheduled and improved in all Council offices and services delivery facilities by June 2022	No of departments/units with appropriate infrastructure Equipment/tools per annum	Prioritizing needs, develop and implement a plan for retooling/equipping all council officers in the lower and higher levels and align with assets and stores management	Human Resource and Administration

4.6.4 Objective D: Increasing Quantity and Quality of Social Services and Infrastructure

Performance Indicators

- Level Social Infrastructure Financing, Participation and Reporting Awareness and Commitment among CSOs,
- Basic Infrastructure accessible and in Use by Community,
- Level of Compliance in Contracts and Procurement Management or fulfilling objectives in Social Service Delivery Infrastructure.

Basic Assumptions

- Collaboration with Ministry of Lands & NEMC Cooperation from Mbeya City Community,
- Cooperation from donors or other stakeholders,
- Collaboration with PPRA and PO-RALG,
- Appropriate data link and supporting servers at PO-RALG.

Key Result Area	Target	Key Performance Indicators	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	An Information, Education and Communication (IEC) in responsible Social Service Infrastructure developed and implemented by 2022	No of Brochures, Sensitization workshops and participants, CSOs per annum	Design and implement an IEC for creating awareness, partnerships and ownership on Social Service infrastructure financing, participation, monitoring and evaluation to community, CSOs and strategic partners	Planning, Monitoring and Statistics
Resource Management	Basic Social Infrastructure constructed, rehabilitated or maintained annually from July 2019	No of schools, hospitals, water infrastructure, etc. rehabilitated, maintained or constructed per annum	Specifying, designing and implement priority projects and PPPs for development or improvement of water systems, health facilities, markets, abattoirs, schools, drainage, irrigation schemes and water projects	Works, PMU and user departments (Primary, Secondary, Health, Livestock, Agriculture etc.)
	Procurement and Contracts/ PPP Management compliance capacity improved by June 2022	No of guidelines/ simplified forms simplified and disseminated annually No of persons trained/ coached annually	Assess gaps, identify formats requiring simplification and simplify, train/coach actors and issue guidelines and simplified forms including monitoring evaluating for further improvement in complying with PPA & PFA and PPP Law and Contracts.	PMU, Works and departments (Primary, Secondary, Health, Livestock, Agriculture etc.)

4.6.5 Objective E: Enhancing Good Governance and Administrative Services

Performance Indicators:

- Internal policies and bylaws aligned to prevailing national policies and laws,
- Tasks aligned with performance, skills/competences, OPRAS Contracts and Rewards/Motivation Frameworks,
- Level of standards compliance in service delivery (health, education, water etc.)
- Agenda for monitoring of SP on tabled in quarterly and annually Council meetings,
- Payments, Registrations and Complains processed electronically
- Disputes resolved successfully internally and externally
- Level of capacity in Ward Tribunals
- Coverage of internal audits

Basic Assumptions

- ENGINE to support development of a continuous update of bylaws and internal policies mechanism
- TAMISEMI and PO-PSM support Meritocratic Systems development
- Availability of resources
- Mobile phone and Internet supporting a web based portal,
- Willingness and commitment to application of new monitoring and evaluation structure

Key Result Area	Target	Key Performance Indicators	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	Bylaws and internal policies reviewed and updated to cope with national legal framework and policies and programmed by June 2024	No of laws/ internal policies reviewed and published annually Bylaw and internal policies review adopted by 30 th Sept 2019	Defining and implementing a program for internal policies and by laws developed in consultation with stakeholders and internal policies and by laws reviewed by laws	Legal
	OPRAS contracts revised to include SP monitoring, performance and reward packages and skills/ competencies by 2022	No of OPRAS revised contracts issued annually	Clarifying and aligning individual tasks with competencies, monitoring and rewards frameworks and OPRAS and matching with	Administration and Human Resource and all heads of departments
	Skills Developed or new skills deployed or recruited by June 2024	Skills Development Plan adopted No of staff trained annually	Assessing needs and design and implanting a skills development/deployment/recruitment plans	Administration and Human Resource and departments and units
Strategic Planning	SP implementation structure and monitoring and evaluation frameworks define d and applied and internal audits conducted from Jan 2020	No of progress tabled at departmental, CMT and Council Levels per quarter No of Internal Audit Reports	Establishing and aligning SP management and monitoring with the Council Structure and Lines of accountability base on Chapter 5: SP Management, Monitoring and Evaluation	Planning, Monitoring and Statistics Internal Audit Unit
Information, Data and System Management	Residents and business interaction with Council improved by June 2024	No of payments/ registration of complains handled electronically / quarter	Designing and establishing a web based portal for complains handling, registrations and payments and other e-services	Information Communication , Technology and Public Relations
Resource Management	Dispute resolution management and council representation and ward tribunal capacity improved by June 2024	No of dispute resolved internally and externally successfully No of dispute resolved by Ward Tribunal	Assess priority needs, developing and implement an improvement plan for dispute management, capacity in ward tribunal and council representation	Legal, Urban Planning and Land, Administration and Human Resource

4.4.6 Objective F: Improve Social Welfare, Gender and Community Empowerment

Performance Indicators

- Level of fulfilling community and social obligations,
- Level of access to basic social rights
- Level of satisfaction of Loans requests from Women and Youth,
- Level of Complains related to Women and Youth Loans,

Basic Assumptions

- Willingness and commitment to community and social obligations sustained
- Favorable social –economic environments
- High creativity and innovation capability among women and youth group leaders
- Political and leadership support

Key Result Area	Target	Key Performance Indicator	Strategy	Responsibility
Assumption of Roles and Responsibilities	Awareness on community and social responsibilities obligations and social services/ rights created among the community members / CSOs others by 2022	No of sensitization events and persons, CSOs sensitized annually No of CSOs working agreements	Creating awareness on community and social responsibilities and obligations among the community members and other community members..	Community Development, Health & ICTPRO
Resource Management	Access to basic social rights to all disadvantaged groups and VAWC victims improved by June 2024	No of disadvantaged persons/ VAWC victims accessing basic social rights.	Assessing and registering disadvantaged persons/ VAWC groups and prioritized.	Community Development, & Health
	Sustainable Women and Youth Revolving Fund established, guideline developed and awareness created to not less than 1600 women and youth groups by June 2022	Needs eligible funding profiled Guidelines and rules published No Guidelines and rules disseminated No of Youth and Women Groups Sensitized and using guideline No of loans issued annually	Profiling Women and Youth Loan requirements, possible sources; creating a revolving fund developing a guidelines and rules, creating an award criteria awards and provide loans in collaboration with key stakeholders to Women and Youth Loans Revolving	Community Development

4.6.7 Objective G: Improve Emergency and Disaster Management

Performance Indicators:

- Council staff and community awareness level on disaster management and prevention,
- Storm water overflows minimized,
- ICT related disaster management strategy equipped.

Basic Assumptions

- Sustained community willingness in supporting management of drainage systems
- Government and other stakeholders giving priority to disaster management and development of mitigation infrastructures
- Collaboration with e-Government Agency and PO-RALG

Key Result Area	Target	Key Performance Indicator	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	Information, Education and Communication (IEC) on disaster management roles and responsibilities designed and implemented by June 2022	No of events, persons sensitized Sensitization materials disseminated	Design and implement an IEC for creating awareness on roles, responsibilities and how to minimize disasters in the council for Councilors, Management, staff and community members	ICTPRO, Works and Environment and Solid Waste Management
	Disaster management structure equipped and resourced and implemented by June 2024	Disaster management structure adopted Budget for Disaster management	Define, adopt and resource a disaster management structure	Administration and Human Resource
Information, Data and System Management	Information systems disaster management and mitigation strategy developed and applied by June 2020	Guidelines disseminated Number persons coached/trained ICT system disaster management tools/equipment installed by Jan 2020	Developing disaster management and mitigation mechanism for ICT related systems, hardware and software mechanism, guiding and coaching users and administrators	Information Communication , Technology and Public Relations
Resource Management	Basic storm water Infrastructure repaired, rehabilitated and constructed by 2024	Km of storm water infrastructure repaired/ rehabilitated/ / constructed annually	Specifying, designing and implement rehabilitation or construction of storm water control infrastructure projects in collaboration with TANROADS, TARURA & MBEYAUWASA	Works, Environment and Solid Waste Management & PMU

4.6.8 Objective H: Production, Productivity, Food Security and Income Generation Improved

- Awareness levels and use of agriculture, fishing and livestock modern management/ use of modern tools/techniques and access to markets
- Level of agriculture, fishing and livestock extension service in Mtaa/Ward levels,
- New and rehabilitated abattoirs, fishing infrastructure, public cattle trough, crop storage facilities and irrigation schemes
- Reported cases of substandard or fake or outdated inputs/ diseases/challenges,
- Farmers/Fishermen/Livestock keepers' groups and cooperatives societies complying with laws/ standards.

Basic Assumptions

- Willingness and commitment of community to change
- Timely availability of Resources
- Mobile phone and Internet technology supporting web based reporting and communication
- Collaboration and commitment of major farmers/livestock/ fisheries and cooperative/societies or groups
- Stability of prices of inputs and favorable markets prices for produce.

Key Result Area	Target	Key Performance Indicator	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	An Information, Education and Communication (IEC) on use of modern tools, opportunities for new investments/ market standards, technologies and techniques as well as filling complains on poor quality of inputs designed and implemented by June 2023	No of events, persons and sensitization materials disseminated annually	Design and implement an IEC for creating awareness on use of modern tools, new investments/ market standards, technologies and techniques as well as filling complains on poor quality of inputs	ICTPRO, Agriculture, Irrigation, and Cooperative, Livestock and Fisheries Development,
	Monitoring and coaching program for leaders of office bearers for Farmers, Fishing and Cooperative Societies developed and implemented by from July 2020	No of Office Bearers trained or coached per annum No of Farming, Fishing or Livestock groups supervised and monitored per annum	Assess needs and develop and implement a program for monitoring and coaching leaders of office bearers for Farmers, Fishing and Cooperative Societies	Agriculture, Irrigation, and Cooperative, Livestock and Fisheries Development
	Agricultures, Fishing and Livestock Extension services devolved and fully supported in all Mtaa/ ward by June 2022	No of Mtaa/Wards with full-fledged extension services in Agricultures, Fishing or Livestock	Identifying needs and improving Agricultures, Fishing and Livestock extension services in Mtaas/wards	Agriculture, Irrigation, and Cooperative, Livestock and Fisheries Development, Administration, Human Resource
Information, Data and System Management	Electronic Management of complaints, registration of new fishing, agricultural and livestock inputs and communication links/ communication frameworks with Stakeholders in by June 2021	Web portal created No of complaints and communications with stakeholders/ Registrations/ Payments managed electronically /quarter	Designing and establishing a web based Agricultures, Fishing and Livestock stakeholder handling, registrations of inputs, farming groups and cooperative societies and payments and other e-services	Information Communication, Technology and Public Relations
Resource Management	Basic Agricultures, Fishing and Livestock Infrastructure constructed, rehabilitated or maintained annually by 2024	No of abattoirs, crop storage, fishing infrastructure, irrigation schemes, abattoirs etc. rehabilitated, maintained or constructed per annum	Specifying, designing and implement priority projects for development or improvement of basic Agricultures, Fishing and Livestock Infrastructure.	Agriculture, Irrigation, and Cooperative, Livestock and Fisheries Works and PMU

4.6.9 Objective I: Natural Resources and Environmental Management Improved

Performance Indicators:

- Waste Disposal Strategic Plan adopted and implemented
- Quantity of solid waste disposed
- Sewerage connections
- Land and natural resources management rights and obligations awareness levels
- New building/rehabilitation permits
- Mtaa and wards supporting land permit processing
- Informal areas formalized
- New surveyed plots leased out
- Investment Area Profiled and Leased/developed,
- Acres of Trees Plantation yearly and Village Forestry Reserves Developed

Basic Assumptions

- Willingness and commitment of community to invest in waste management and alternative energy use other than charcoal
- ENGINE to support development of Waste Management Strategy
- Timely availability of Resources
- Mobile phone and Internet technology supporting web based building permit processing
- Collaboration with MKURABITA Program and Ministry of Land
- Market stability

Key Result Area	Target	Key Performance Indicator	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	Waste management strategy developed and implemented, new bylaws and standards updated and stakeholders sensitized by 2024	Waste Management Strategy adopted by January 2020, New Bylaws and standards by June 2020 No of Stakeholders sensitized annually	Undertaking waste management audit, updating bylaws and standards and involving and sensitizing stakeholders	Environment and Solid Waste Management
	Mbeya Urban Water and Sewerage Authority liquid waste Collaboration Framework revised, implemented and awareness created by June 2024	Revised framework by June 2020 Awareness events and new connection annually	Assessing gaps, reviewing and updating the collaborative framework with MbeyaUWASA other key stakeholders on liquid waste management collaborative institutional framework and campaigning and enforcing use of sewerage connections	Environment and Solid Waste Management & ICTPRO
	An Information, Education and Communication (IEC) on use of alternative source of energy to charcoal, support to tree planting and village forestry reserves management designed and implemented by June 2024	No of events, persons and sensitization materials disseminated annually No of VFRs established	Design and implement an IEC for creating awareness on use of alternative source of energy to charcoal, support to tree planting and village and Village Forestry Reserves (VFRs) registered.	Information Communication, Technology and Public Relations & Urban Plan, Land and Natural Resources
Information, Data and System Management	Electronic building permits processing by June 2021	Web portal created No of building permits handled electronically / quarter	Designing and establishing a web based portal building permits applications handling, registrations and payments and other e-services	Information Communication, Technology and Public Relations, Finance and Accounts
Resource Management	Community land rights and obligations and development and implementation of Council Master Plan awareness created by June 2023	Number of persons sensitized annually	Developing and implement plan to create awareness program on Land rights and obligations and supporting the Council Master Plan development and implementation	Urban Planning and Land
	Building permits process simplified and some authority/ powers devolved to Ward and Mtaa Offices by June 2024	No of Building Permits per month No of Mtaa/Ward Offices assigned responsibilities annually	Simplifying processing and improving Mtaa and wards capacity in collaboration with key stakeholders for building permit.	Urban Planning and Land & Works
	Investment areas profiled, tendered and leased out by June 2022	No of acres/plots leased out per annum	Profile, tender and lease investment land to investors and implement strategic projects for the council.	Planning, Monitoring and Statistics and PMU
	Unplanned settlements and acquired land planned for settlement by June 2021	Formalized Informal settlements in Acres/ plots per annum Plots surveyed &/leased per annum	Formalizing unplanned settlement using MKURABITA lessons and planning acquired land for settlement	Urban Planning and Land
	Tree planted and Village forestry reserves developed and maintained by June 2024	Acreage coverage in Tree Planting No of VFRs developed and managed properly	Formalizing unplanned settlement using MKURABITA lessons and planning acquired land for settlement	Urban Planning and Land

4.6.10 Objective J: Multi sectoral Nutrition Services Improved

Performance Indicators:

- Level of malnutrition among children between 6 and 59 months,
- Level of awareness and use of Minimum Acceptable Diet (MAD)
- Level of breastfeeding among women giving birth,
- Level of awareness and access to nutritious food components,
- Level of obesity among children and adults,
- Level of malnutrition among elderly persons and pregnant women,
- Health facilities with integrated management of Severe Acute Malnutrition Management,
- Multi sectoral Coordination Committee monitoring acceptable diet sensitization and awareness.

Basic Assumptions

- Willingness and commitment of community to change in eating habits/ diets,
- Timely availability of Resources,
- Availability of strong and accessible food supply chain,
- Mobile phone and Internet technology supporting sensitization in the use of appropriate diet,
- Collaboration with key actors in Agricultural, Livestock and Fisheries sector to promote availability of suitable and affordable food products.

Key Result Area	Target	Key Performance Indicators	Strategy	Responsibility
Structure and Assumption of Roles and Responsibilities	Awareness of Roles and Responsibilities in balanced diet access, monitoring and evaluation created among Councilors, Ward and Mtaa Committees, staff, community and CBOs by June 2024	No of Persons sensitized	Defining/clarifying Roles and Responsibilities in balanced diet access, monitoring and evaluation	Health, Department Community Development Administration and Human Resource
	Multi sectoral nutrition coordination steering committee resourced and monitoring diet management by June 2024	Budget, Meetings Quarterly Reports	Assessing needs and establishing and resourcing a diet management coordination office and defining a structural framework for annually reporting linked with NBS household survey	Health, Administration and Human Resource
Resources Management	Diet supplement fund created, financed and accessed by disadvantaged, persons/children with malnutrition from July 2020	Budgetary Allocation for diet support No of persons or children provided budget support	Assess needs, define eligibility criteria and operate a diet supplement financing scheme in collaboration with stakeholders.	Health Community Development
	Vitamin A and TTI administered in all health facilities by June 2024	No of Health facilities administering Vitamin A and TTI No of Children receiving Vitamin A and TTI	Identifying level of Vitamin-A deficiency and TTI risks, prepare a guideline for all health facilities to administer Vitamin A and TTI to children and monitor the changes in deficiency among children	Health
Information, Data and System Management	40 diet campaign events, publications disseminated and balance diet education disseminated in all maternal health and non-communicable diseases clinics conducted and cases registered and reported annually by June 2024	Number of Publications, campaign events, clinics with dietary education and documentation per quarter	Prepare a diet IEC, disseminate publications and conduct campaign events and education in all maternal health and non-communicable diseases clinics , register new cases of malnutrition and document diet campaign/ education events	Community Development, Health and Information Communication and Public Relations

CHAPTER 5: SP MANAGEMENT, MONITORING AND EVALUATION

This chapter describes the Strategic Plan, Coordination, Monitoring and Evaluation. The main objective is ensuring that implementation setups and arrangement support cohesion, collaboration and coordination with a view of promoting effectiveness and efficiency.

5.1 Context and Justification

The key lessons identified in the strategy implementation is having timely SP communication engages and commit staff in implementation while monitoring provides incentive for success, particularly where individual targets are clarified and integrated into meritocratic systems. This is intended to address lack of effective coordination, monitoring and evaluation to be implemented as part of Key Result Area 3: Strategic Management aiming at the following:

- (a) **Effective management, coordination, monitoring and evaluation of the Strategic Plan:** Ensuring SP management roles and arrangements are clarified, resourced, reported, monitored and evaluated. The latter would enable assessment of individual gaps and applying motivation/rewards frameworks. Coordination is the whole idea of effective communication sending the right information and obtaining feedback at the right time. While at the same time monitoring is assessing whether what was planned is accomplished. While evaluation is to assess whether the desired outcome and vision is likely or unlikely to be achieved. The role of evaluation is enabling re- assessment of feasibility of outcomes and vision. Evaluation should therefore be an externally managed or independent assessment.
- (b) **Enhanced policy and strategic leadership that Supports the SP:** Ensuring adequacy and relevancy of the Council policies, administrative procedures and by laws support the emerging changes or needs in the implementation of the strategy. This should be hand in hand with the leadership driving the achievement of the strategic plan.
- (c) **Enhanced information, communication and education on Strategic Plan:** Success of any strategy depends on the way its needs, roles and expectations are clarified. It is through creating an effective and elaborate Information, Communication and Education mechanism to disseminate information to public and among actors this may be achieved.

5.2 SP Leadership and Coordination

SP leadership would inspire achievement of the SP vision and mission through engagement of people, mobilization of resources, providing guidance and clarifications and achievement of plans. While SP coordination creating awareness on roles and responsibilities and communication & feedback. This is a bedrock to the success of the Strategic Plan. Responsibilities of the key actors are prescribed as follows:

5.2.1 The Council

It is anticipated that the Council comprising of the Councilors under the leadership of the Mayor shall lead and ensure achievement of strategic objectives, outcomes, vision and mission of the SP. The Council may co-opt external experts in order to obtain a neutral assessment but criteria should be specialist knowledge that may contribute in enhancing effectiveness the SP. The Council will meet at least once every four months, to deliberate and approve recommendations from the Council Management Team related to:

- Issues arising in the SP implementation, such as changes policies, by laws and administrative procedures,
- Changes in the scope to enable the SP to cope with economic, social, technological and national,
- Overall implementation monitoring, resource allocation and management,
- Approving agenda for the Annual, Mid and Final SP Review Meetings,
- SP evaluation and Audit Reports.

5.2.2 Council Management Team

Council Management Team (CMT) is constituted by heads of department and units, therefore is a group of think tankers for the councils and sector matters experts. CMT comprises of the members who ran the day to day operations, therefore having hands on experience and technical expertise supporting the Council. CMT will meet at least every quarter to consider and approve implementation and financing plan and exchange views on key issues that require approval and leadership guidance from the Council. Specifically CMT under the leadership of the City Director will deliberate and approve on, *inter alia*:

- MTEF development and recurrent budgets for SP inputs, activities,
- Annual Action Plans (PAP) and Annual Procurement Plans (APP) based on MTEF approved budget per key result area presented by responsible departments,
- Quarterly Progress Reports, Quarterly Revised Action and Procurement Plans and Cash Flow Projections,
- Quarterly monitoring reports from Departments/ Units aligned with MTEF,
- Proposed agendas or issues for discussion at Annual/Mid and Final SP Review Meetings,
- Audit Reports.

5.2.3 Responsible Departments/Units

The planning indicates responsible department for each activity/ output. It is based on the core function of the department and the Department should be the initiators and lead department. Where two departments are assigned for the same activity, the second one should be a support and provide the necessary technical guidance. The main objective is to ensure leveling of resources, output/activity suit the needs and there is adequate coherence and team work in the implementation. The key responsibilities of the Responsible Departments shall therefore include:

- Develop and allocate proportionate for each sub-activities of each main activity by 31st December each year,
- Identify the nature of technical support for the implementation of sub-activities,
- Identify responsible department based on statutory function/technical competence,
- Link with department to ensure assignment of link person and incorporation into the appropriate budget type and source by 28th March each year,

- Review and report progress and expenditures on quarterly basis at a departmental meeting,
- Coordinate and lead the implementation of the sub activities, compile report and submit for consolidation by Department of Planning, Statistics and Monitoring.

5.2.4 All Departments/Units

Each Department/Unit has a specific statutory function and contribute achievement the SP. It is has a direct responsibility for the management of the implementation of the activities activity arising under targets of a respective Key Result Areas. Responsibility of each the Department and Unit is to:

- Ensure availability of funds for each input, activity under respective source in MTEF budgets. This should include technical support and other related inputs;
- Appoint a responsible officer to coordinate, report, monitor and link with the respective Responsible Department/Unit for each sub activity. This should include reporting at department meetings. Such official should report to its Head of Department/Unit on day-to-day implementation and shall be inducted/trained before the commencement of the implementation of the SP;
- Maintain proper records of funds allocated, spent for the implementation of SP Activities;
- Prepare and present periodical and technical reports on the implementation to departments/units management for approval and presentation to the Responsible Department/Unit;

5.2.5 Planning, Statistics and Monitoring Department

This is the Department responsible to coordinate planning, reporting, data collection and monitoring/evaluation of SP. It is headed by a director, reporting and working closely with the City Director linking with departments and key partners financing the Council projects. The Director of Planning is also responsible to ensure that budgets and reporting is aligned with SP and to:

- Assist the departments, units, Mtaa and wards in realigning SP with MTEF annual work plans, and procurement plans. This includes providing the necessary technical support where there is capacity constraints such as providing simplified formats,
- Collect data, monitor and consolidate a progress report on SP implementation,
- Coordinate all aspects of planning and implementation of SP. In this regard, closely liaise with the actors especially with the Heads of Departments/Units, development partners and all contributors for SP related interventions,
- Receive, allocate and account for all SP activities funds,
- Propose agenda and terms of reference for SP review and Evaluation Team for approval by CMT and the Council,
- Organize and report all meetings on SP implementation, review and major awareness creation events in collaboration with Head of Information, Communication, Technology and Public Relations Unit. This should include publication of all SP activities and Achievements.

Wards and Mtaa levels shall also participate in the implementation of SP activities. These may participate through responsible departments or units and shall be reporting to respective department until the Ward and Mtaa Coordination Office functions are defined, staffed and equipped as planned in the SP.

5.3 Monitoring and Evaluation

5.3.1 Monitoring

SP Monitoring tracks implementation of SP activities. It is a systematic and continuous, collection of data relevant for an indicator of specific objective, output, and planned activity and must be linked with the national indicators as shown in **Annex 1**. It also includes routine reviews done internally by management of an institution and a basis for corrective actions for enhancing appropriateness and effectiveness of SP. This is the only that would enable the Heads of Departments, Council Management Team and Councilors to have control of what is going and taking timely actions that may improve flexibility effectiveness and relevance of the SP. In addition the monitoring reports are expected to provide a decision making basis for technical, policy and administrative processes guidance.

Monitoring shall be an internal tracking on achievement of planned targets whether the right inputs were provided at the right cost and time. It is expected that key output level the indicators if all achieved would contribute to achievement of objective indicators, which would achieve the mission indicators. Monitoring shall be such that targets are monitored with reference to Key Result –Area using a specific KPIs. Daily, Weekly and monthly reports shall be expected to be a major source of data for verification at the individual, Mtaa and department levels. While quarterly reports shall be used at the CMT and Council levels.

Formats of reporting should be aligned with budget reporting forms 12A, B &C and 13 A&B as may be amended under annual MTEF budget guideline. The main objective is to enable linkage with MTEF reporting, minimize duplication of efforts and monitoring and promoting accountability in resources allocated to strategic interventions. Monitoring at the level of Departments/Units/Wards/Mtaa should take into account that MTEF is an annual operational plan dealing at the level of targets. It is important that joint reporting and monitoring is used to ensure that budget allocations or investment are tuned to give priority to SP interventions as in investment to improvement of Council Revenue and capability. To ensure relevancy and effectiveness the Council shall optimize the monitoring, and evaluation expertise in the Planning, Statistics and Monitoring Department with the following specific functions:

- Develop a breakdown of the main activities and assign to respective departments based on mandated functions and responsibilities,
- Ensure each sub-activity or main activity is budgeted and assigned resources (financial, technical and human resource),
- Each department/unit appoints a budget/plans coordination officer and that the officer is oriented with the key task of planning, management of plans, reporting, maintenance of records of progress, statistics for validation of KPIs,
- Reviewing monitoring reports received from the Responsible Departments/Units for the purpose of review before submission to the CMT and Council e.g. ensuring timely delivery of reports, and quality standards.
- Providing technical assistance to key actors, CMT and the Council with respect to the SP monitoring processes.

Monitoring of objectives shall be done by Planning, Statistics and Monitoring department after reviewing the implementation of planned targets for each objective, on annual basis. The objective is to enable management and the Council to refine some of the targets to ensure achievement of planned outcomes and purpose of the strategy.

5.3.2 Evaluation

Evaluation is a systematic objective assessment on relevancy of objectives, outcomes, performance and success SP in responding to the key causes of under performance validated by Stakeholders on 27th October 2018. The aim is to determine the relevance and fulfillment of SP objectives and mission in achieving the purpose of the Strategy of improving service delivery to respond to public demand. The latter is what contributes towards institutional development or growth and strengthened capabilities. It would also enable achievement of the Vision of Reliability in Service delivery. Evaluation is intended to provide information that is credible and useful, enabling the incorporation of lessons learned into improvement of relevancy and appropriateness of the SP. In this regard, the Department of Planning, Statistics and Monitoring shall therefore undertake a baseline survey and maintain the necessary data for monitoring achievement of objectives and outcomes. Evaluation of the SP shall be carried out after two years of implementation preferably in mid of the third year. This will allow assessing the implementation status are review achievements as well as planning for improvements before end of three (3) years. The results of the evaluation will contribute to improvement of the implementation of the remaining part of the SP and thinking ahead the preparation of the next strategy. This is due to the fact that necessary information for enabling decision making by the CMT and Council in planning for the current and the next strategies. In view of the circumstance, the CMT should prepare terms of reference and propose criteria for nomination of SP external evaluation team members for approval by the Council to ensure neutrality and objectivity in the process. The evaluation report should be presented to the CMT to respond on issues raised and to the Council for decision making on the way forward. Scope of the SP evaluation shall include:

- Review of the SP Document to map the result chain and assess the status of availability of monitoring data at the level of objectives,
- Assess status of achievement of objectives/outcomes in terms of relevancy and appropriateness also identify gaps and causes,
- Mapping the institutional changes resulting from achievement of objectives,
- Assessing feasibility of sustainability and achievement of the SP,
- Preparing and submission of an evaluation report at Stakeholders Meeting for Validation after a review with CMT
- Submit the Final Report at the Finance and Planning Committee and Fully Council.

Evaluation should use the latest audited financial report in analyzing appropriateness and effectiveness of expenditures. The assessment of achievement of outcomes should include interviews and thematic discussions with beneficiaries of services or financiers of the Council Operations.

Appendix No. 1: Monitoring National Indicators

Sub Vote	Description	Strategic Objective	Indicators	Source of Information	Means of Verification
500A	General Administration: Performance Improvement to 100% Effectiveness	A	HIV/AIDS and chronic diseases infection growth rate reduced to 5% by June 2024 <ul style="list-style-type: none"> New HIV/AIDS and chronic diseases Infections 	Annual Action Plans Hospital Registers Sensitization Workshop Reports House Hold survey	Desk Review Meetings Interviews National Census
			Coverage of support to Persons Living with HIV/AIDS and chronic diseases increased to 100% by June 2024 <ul style="list-style-type: none"> Council Staff and disadvantaged persons Living with HIV/AIDS and chronic diseases supported 	Budget Progress Reports Expenditure House Hold survey	Desk Review Desk Review Meetings Interviews National Census
		B	Corruption/bribery and related incidents growth minimized to 0% by June 2024 <ul style="list-style-type: none"> Corruption/bribery incidents reported 	Sensitization Workshop Reports Data Base	Desk Review Meetings Interviews
		C	Council Working environment improved from 80% - 95% by June 2024 <ul style="list-style-type: none"> Offices with right tools, equipment and infrastructure at Council Headquarters, Mtaa/Wards Staffs provided accommodation in Council owned houses 	Budget Financial Records Contracts and Procurement Implementation Reports Budget Implementation Reports	Physical Verification Quarterly Meetings (departmental, CMT & Council) Audit
			Statutory/fringe benefit to staffs improved from 80% to 100% by June 2024 <ul style="list-style-type: none"> Staff earning and paid Statutory benefits on time 	Employee Records Budget Progress and expenditure reports	Desk Review Interviews
		D	Number of qualified staff increased from 68% to 98% by June, 2024 <ul style="list-style-type: none"> Staff with right skills deployed or trained and doing the right tasks 	Staff structure and schedule of duties/ OPRAS Contracts	Desk review Interviews
		G	Emergency preparedness improved from 40% to 95% by June, 2024: <ul style="list-style-type: none"> Level of disaster management awareness and preparedness 	No of persons aware and capable to mitigate disaster effects	Desk review Meetings

SUB VOTE	DESCRIPTION	STRATEGIC OBJECTIVE	INDICATORS	SOURCE OF INFORMATION	MEANS OF VERIFICATION
502A	Finance-Admin: Revenue Collection Effectiveness Improved to 100%	C	<p>Council Revenue increased from 71% in 2018 to 95% by June, 2024</p> <ul style="list-style-type: none"> Revenue recorded and reported using information systems. 	<p>Budget Progress Reports Financial Reports Internal/external audit reports</p>	<p>Desk review Meetings Internal/External Audit</p>
503A	Planning, Statistics and Monitoring: Project Management Effectiveness Improved to 100%	C	<p>Project management and Coordination Improved from 70% to 95% by June, 2024</p> <ul style="list-style-type: none"> No of projects monitored and reported on time 	<p>Project Monitoring Reports Internal /External Audit Reports</p>	<p>Desk Review Physical Verification Meetings Internal/External Audit</p>
		D	<p>Project management and Coordination Improved from 70% to 95% by June, 2024</p> <ul style="list-style-type: none"> Projects designed and implemented per annum 	<p>Budget Project Completion Reports, Financial Report Internal/External Audit Reports</p>	<p>Desk Review and physical verification Internal/External Audit</p>
507A	Primary education: Impact: STD VII National Examination pass rates increased from 83% to 95% by June 2024	C	<p>Services delivery in 75 Primary schools and access improved from 80% to 95% and enrollment rate from 62 to 100% by June, 2024</p> <ul style="list-style-type: none"> Students enrolled 	<p>School Registers Schools annual report</p>	<p>Desk Review, Meetings and Physical Verification/ Inspection</p>
		D	<p>Services delivery in 75 Primary schools and access improved from 80% to 95% and enrollment rate from 62 to 100% by June, 2024</p> <ul style="list-style-type: none"> Distance to Primary School / No of school/Mtaa or student population 	<p>Budget Financial Reports, Progress Reports,</p>	<p>Desk Review and physical verification</p>

SUB VOTE	DESCRIPTION	STRATEGIC OBJECTIVE	INDICATORS	SOURCE OF INFORMATION	MEANS OF VERIFICATION
508A	Health : improved health services management effectiveness to 100%	A	Stigma denial, and discrimination against people with HIV/AIDS, TB and other chronic diseases reduced from 40% to 10% by June, 2024 <ul style="list-style-type: none"> Level of support to chronic diseases infections 	House hold survey reports	Household survey/census
			Prevalence rate of HIV/AIDS among OPD case is reduced from 8.6 % to 5 % by June 2024 <ul style="list-style-type: none"> New HIV cases Registered per annum 	Sensitization Workshop Reports HIV/AIDS and chronic diseases database Hospital Register	Desk Review Physical Verification
		C	Maternal Mortality Reduced from 204 to 170 per 100,000 live births by June 2024 & Infant mortality rate reduced from 10 to 6 per 1000 live births by June 2024 <ul style="list-style-type: none"> Distance from well-equipped health facilities 	Budget Expenditure Reports	
		E	Maternal Mortality Reduced from 204 to 170 per 100,000 live births by June 2024 & Infant mortality rate reduced from 10 to 6 per 1000 live births by June 2024 <ul style="list-style-type: none"> Live births in health facilities per annum Infant deaths in health facilities 	Health facility records and reports	Desk review Meetings
		F	Access to Social services increased among victims of VAWC from 40 % to 80% by June 2024 <ul style="list-style-type: none"> VAWC Victims aware of rights and accessing health services per annum 	Sensitization workshop reports Registers of VAWC	Desk Review House Hold survey
		J	Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 50% at health facilities <ul style="list-style-type: none"> Persons aware and using minimum acceptable diet (MAD) for adults and children Children receiving vitamin A and TTI annually Multi sectoral nutrition coordination steering committees reports per annum 	Hospital Records House hold surveys Records of proceedings of the Multi sectoral Committee Questionnaires	Meetings Desk Review Structured Interviews
509 A	Secondary Education : Pass rate for Form IV increased from 59% to 90% by June, 2024	C	Services delivery and access to Secondary schools d access improved and enrollment rate increased from 75 to 100% by June, 2024 <ul style="list-style-type: none"> Students enrolled 	School Registers Schools annual report	Desk Review, Meetings and Physical Verification/ Inspection
			Services delivery and access to Secondary schools d access improved and enrollment rate increased from 75 to 100% by June, 2024 <ul style="list-style-type: none"> Distance to Secondary School / No of school/Mtaa or student population 	Budget Financial Reports, Progress Reports,	Desk Review and physical verification
		C	Performance management systems for Secondary Education in Mbeya city strengthened by June 2024	Training/coaching	

SUB VOTE	DESCRIPTION	STRATEGIC OBJECTIVE	INDICATORS	SOURCE OF INFORMATION	MEANS OF VERIFICATION
527A	Community Development Effectiveness in Community awareness, and fulfillment of responsibility and access to basic rights	A	Stigma denial, and discrimination against people with HIV/AIDS, TB and other chronic diseases reduced from 40% to 10% by June, 2024 <ul style="list-style-type: none"> • Level of support to chronic diseases infections 	House hold survey reports	Household survey/census
			Prevalence rate of HIV/AIDS among OPD case is reduced from 8.6 % to 5 % by June 2024 <ul style="list-style-type: none"> • New HIV cases Registered per annum 	Sensitization Workshop Reports HIV/AIDS and chronic diseases database Hospital Register	Desk Review Physical Verification
		F	Revolving fund established and sustainability for women/youth / community economic group improved by June 2024 <ul style="list-style-type: none"> • Loans applied vs granted women, youth and community economic groups • Complains related to loans management 	Loan requests/granted register Loan agreements Complaints register Budget, Expenditure reports	Desk Review Meetings/Interviews
			Civil society Organization (CSOs) coordination improved from 60% to 95% by June, 2024 <ul style="list-style-type: none"> • Sensitization events and CSOs sensitized • CSOs working agreements 	Sensitization workshop proceedings Council CSO files	Desk Review Meetings Interviews Physical Verification
505A	Livestock Administration: effectiveness in the use of modern tools and techniques, access to market opportunities and reducing the risks of infectious diseases in livestock and fisheries improved to 100%	H	Epidemic diseases decreased to 0 % by June, 2024 <ul style="list-style-type: none"> • Livestock/fisheries deaths per annum 	Livestock management supervision reports	Desk Review Meetings
			Fish and livestock products improved and awareness or access to market improved from 75 to 95% June 2024 <ul style="list-style-type: none"> • Mtaa/wards with Livestock and fisheries extension services, • Persons or fishermen or livestock keepers groups sensitized, using of modern tools/technology and meeting market standards, • Functioning abattoirs, fisheries infrastructure, public cattle troughs etc. • Reported fake or outdated farming inputs 	Staff Establishment Workshop and Livestock management supervision reports List of licensed livestock/fishing inputs suppliers Complains registers	Desk Review Meetings Interviews Physical Verification

SUB VOTE	DESCRIPTION	STRATEGIC OBJECTIVE	INDICATORS	SOURCE OF INFORMATION	MEANS OF VERIFICATION
506A	Agriculture, Irrigation and Co-operatives: effectiveness in the use of modern tools and techniques, access to market opportunities and reducing the risks of crop diseases improved to 100%	H	<p>Crop diseases decreased to 0 % by June, 2024</p> <ul style="list-style-type: none"> Reported cases of crop diseases <p>Agricultural products and awareness or access to market improved to 85% June 2024</p> <ul style="list-style-type: none"> Mtaa/wards with Agricultural extension services, Farmers and Farming groups leadership sensitized, using of modern tools/technology and meeting market standards, Functioning crop storage, green houses and irrigation schemes Reported fake or outdated farming inputs <p>Cooperative societies management effectiveness improved to 100% by June, 2024</p> <ul style="list-style-type: none"> Cooperative societies complying with laws and standards 	Supervision reports Staff Establishment Workshop and Agriculture management supervision reports List of licensed farming inputs suppliers Complains registers	Desk Review Meetings Desk Review Meetings Interviews Physical Verification Meetings Physical Verification
510A	Water: access and use of safe and clean water services improved to 100%	D	Coverage of water supply increased from 78.5% and 86.9% rural and urban respectively to 90% and 95% by June 2024 <ul style="list-style-type: none"> Households accessing water within 400 meters/Water points in Mtaa/ wards 	Maji Information System (Maji MIS) Water Point Survey Reports	Meetings Desk Review Physical Verification/ Water point surveys
511A	Works: effectiveness in development of basic social service delivery	D	Coverage of Basic Social Service Delivery Infrastructure improved to 100% <ul style="list-style-type: none"> Basic social infrastructure fulfilling objectives 	Project Monitoring Evaluation Reports	External/Internal Audit Monitoring Reports
512A & 513A	Urban Plan and Land: improved effectiveness in urban planning and land natural resources management effectiveness	F	Land disputes decreased from 65% to 30% by June 2024 <ul style="list-style-type: none"> Disputes resolved successfully 	Land Occupants Records Complaints Records Progress Reports	Desk Review Meetings
		I	Households with land title certificates / building permits increased from the current 2,000 to 4,000 by June, 2024: <ul style="list-style-type: none"> Informal Areas formalized New plots surveyed 	Land Planning and Survey Project Records Property Formalization Progress Reports	Desk Review Physical verification
		I	Natural vegetation/ reserves coverage increased from 26,200 Ha to 50,000 Ha by June, 2024 <ul style="list-style-type: none"> Seeding Nurseries Trees Plantation coverage in acreage Village Forestry Reserves Developed Level of Awareness in Natural Reserves 	IEC Program Progress Report VFR register Seedlings Delivery Registers	Desk Review Meetings Physical verification

SUB VOTE	DESCRIPTION	STRATEGIC OBJECTIVE	INDICATORS	SOURCE OF INFORMATION	MEANS OF VERIFICATION
501	Solid Waste and Environment Management: effectiveness in solid and sewerage disposal systems improved	I	Liquid and solid waste disposal increased from 170 ton/day to 350 ton/day by June, 2024: <ul style="list-style-type: none">• Sewerage connections• Quantity of solid waste disposed	Sewerage and Waste Collection Registrations and payment records	Desk Review Meetings Physical verification
518A	ICT Administration: effective use and management of ICT systems in supporting council operations and communication of stakeholders.	C	100% of council transactions supported by ICT systems by June 2024: <ul style="list-style-type: none">• Departments, Units, SDUs Wards and Mtaa accessing and using ICT• Data base developed and used	Progress Reports System manuals guideline	Desk Review Meetings Interviews
		D	100% registration, complains and payments processed electronically by June 2024: <ul style="list-style-type: none">• Payments, Complaints and Registrations portal maintained in the Council Website	Web site/ data base	Desk Review
514A	LEGAL: improved by law compliance and dispute resolution effectiveness	E	Legal and Governance compliance and capacity for Ward Tribunal improved to 100%: <ul style="list-style-type: none">• Internal policies and by laws aligned to prevailing national policies and laws,• Dispute resolved successfully• Level of capacity in Ward Tribunals	Gazetted by Laws Internal Guidelines	Desk Review Meetings
515A	Internal Audit: effectiveness in review of financial management internal controls improved	E	Council internal financial management Improved by June 2024 <ul style="list-style-type: none">• Coverage of internal audits	Internal Audit Work plans and Reports	Desk review
516A	Procurement and Supplies Administration: effectiveness in procurement and contract management	D	Council procurement and contract management compliance improved from 70% to 95% by June 2024 Compliance with standards and laws Compliance with contract terms and conditions	Procurement Plan Implementation Reports Contract Register and Records Proceedings of Tender Board PPRA Audit Reports	Desk Review Meetings Physical Verification

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