

THE UNITED REPUBLIC OF TANZANIA



PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT



MBARALI DISTRICT COUNCIL
STRATEGIC PLAN
2018/2019- 2022/2023



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PREFACE

Mbarali District Council has a vital role of ensuring that effective coordination and supervision of service delivery Targets is in place so that stakeholders deliver quality services to the community and practice good governance in the development of the District.

In order to achieve the above Strategic Objective, Mbarali District Council through its Departments will strengthen its cooperation with all stakeholders through the existing government machinery. It will make sure that the policies are properly translated and implemented by her stakeholders in order to achieve sustainable development.

The Medium Term Strategic Plan (MTSP) for the Mbarali District Council (MDC) 2018/2019 – 2022/2023 is aimed at building the capacity of the Council and its stakeholders towards promoting economic growth with consequent poverty reduction among the local communities, with due emphasis. Mbarali District Council will ensure that the set key result areas, strategic objectives and strategies are effectively implemented and monitored. Stakeholder shall be called upon to cooperate in the implementation of the District's Strategic Plan.

Therefore Government, Development Partners and Community are urged to give their maximum contribution and support according to their commitments in order to facilitate execution of the Council Medium Term Strategic Plan. Success in implementing the service delivery targets and strategic objectives of Mbarali District Council will contribute greatly to the overall success in the achievement of National goals by improving its economy and reduce poverty among the population.



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ACKNOWLEDGEMENT

This Strategic Plan for 2018/2019 – 2022/2023 has been prepared in collaboration with a number of individuals and institutions including District and Ward political leaders, Council staff, Ward Executive Officers and Extension Staff, representatives from Public Institutions, Business Community and the Media.

Their willingness to review and comment on the draft document through writings and stakeholders forum has made this document possible to produce. The Council is extremely grateful to these individuals and organizations for their valuable input to the manuscript.

We are further grateful to President's Office, Regional Administration and Local Government (PO- RALG), Ministry Office and Planning for Capacity Building on preparation of Strategic Plan through trainings.

We also acknowledge the contribution from Regional Secretariat Staff for their moral and material support which made this document readable and presentable.

There are many others who contributed to the production of this document and their contributions are gratefully acknowledged.

The success of this plan depends on the continued commitment of all stakeholders, within and outside the District. Mbarali District Council is committed to the implementation of this plan, and will use it as a reference document for planning, monitoring and evaluation of performance.



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DISTRICT EXECUTIVE DIRECTOR
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**MKURUGENZI MTENDAJI (W
MBARALI**



EXECUTIVE SUMMARY

Mbarali District Council was established in July 1995 under Local Government Act No. 8 of 1982. Formerly it was part of Mbeya District Council. The Council started to perform its mandated functions from July, 2000. It is one of the seven Councils that constitute Mbeya Region. Five years rolling Strategic Plan for Mbarali District Council defines the future direction of the Council for the period 2018/2019–2022/2023 by setting the goals, defining the major strategic objective, strategies and resource needed to realize the vision. It is based on a systematic assessment of the existing situation and was developed through a participatory process involving all key stakeholders.

The Government of Tanzania is committed to provide sustainable quality and responsive services to its citizens, through Local Government Authorities (LGAs). The Government in 1996 prepared the Local Government Reform Agenda whose Mission is to strengthen the democratically election, autonomous Local Government Authorities responsible to deliver social and economic services according to locally defined needs, within the set National policy and legal frameworks.

Empowering the LGAs means to capacitate them to plan strategically and provide quality services to the community. This means being able to provide Intersectoral Co-ordination, Plan and control the Budget, make decisions, implement and enable efficient supervision, monitoring and evaluation at all levels. The plan encompasses all the strategic planning process including situation analysis, organization scan, key result areas, strategic objectives, strategic targets, performance indicators and responsible personnel.

Preparation for Medium Term Strategic Plan (MTSP) is underpinned by a set of Government/International Policies/Guidelines/Plans such as; The Tanzania Development Vision 2025, Sustainable Development Goals 2030, Tanzania Five Year Development Plan 2016/2017– 2020/2021 and Challenges encountered during Implementation of previous Strategic Plan of 2013/2014– 2017/2018, Sectoral policies.

The main emphases of this Strategic Plan are:

- To improve District performance.
- To create more relevant institutional structures.
- To increase levels of Institutional, Departmental and Individual accountability.



- To improve transparency and communication between management, employees and stakeholders.
- To establish priorities for efficient and effective resource allocation.

However, among the Strategic Objectives there are those which will cover the whole period and perhaps beyond and those which will start and finish during the strategic plan period.



ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARVs	Antiretroviral
CBOs	Community Based Organizations
CHF	Community Health Fund
DCC	District Consultative Committee
eMTCT	Eliminate Mother to Child Transmission
FBOS	Faith Based Organizations
FYDP	Five Year Development Plan
Ha	Hectares
HCMIS	Human Capital Information System
HIV	Human Immune Viruses
HR	Human Resource
IFMS	Intergrated Financial Management System
Km ²	Kilometre Square
Kms	Kilometres
KPIs	Key performance Indicators
KSI/A	Key Strategic Issues/Areas
LAAC	Local Authorities Accounting Committee
LGAS	Local Government Authorities
LGHRMIS	Local Government Human Resources Management Information System
LGRP	Local Government Reform Program
M & E	Monitoring and Evaluation
MCH	Maternal and Child Health
MDC	Mbarali District Council
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic Plan
MTSPBM	Medium Term Strategic Planning and Budgeting Manual
MVC	Most Vulnerable Children
NARCO	National Ranching Company
NBS	National Bureau of Statistics
NGOS	Non- Governmental Organizations
NHIF	National Health Insurance Fund
NSGRP	National Strategy for Growth and Reduction of Poverty
PlanRep	Planning and Reporting Programme
PLHIV	People Living with HIV/AIDS
PMG	Performance Management Guide
PMO-RALG	Prime Ministers Office- Regional Administration and Local Government
PMTCT	Prevention of Mother to Child Transmission



PRA	Participatory Rural Appraisal
RS	Regional Secretariat
RUWASA	Rujewa Water Supply and Sanitation Authority
SACCOS	Saving and Credit Cooperative Societies
SP	Strategic Plan
SWOC	Strength, Weaknesses, Opportunities and Challenges
TANROADs	Tanzania Road Agency
TAZAM	Tanzania, Zambia and Malawi Road Network
TAZARA	Tanzania and Zambia Railway
Tshs	Tanzanian Shillings
TVs	Televisions
VEOs	Village Executive Officers
VMACs	Village Multi- Sectoral Committees
WASH	Water, Sanitation and Hygiene
WEOs	Ward Executive Officers
WMACs	Wards Multi- Sectoral Committees



TERMINOLOGIES

A number of terms have been defined to enable users understand the intended meaning and for clarity purposes. The main terms are as follows.

Vision

Is the desired or intended future state of an organization in terms of its fundamental objective and strategic direction.

Mission

Is fundamental purpose of an organization, briefly describing why it exists and what it does to achieve its vision.

Core Values

Core values are guiding principles that all members and employees of the organization will commit themselves to follow towards the attainment of the shared and agreed vision.

Goal

A goal describes future end-state or desired outcome of the organization that is intended to be achieved.

Objectives

Objectives are organization's performance results and outcomes it wants to achieve and improvement to be made as part of its strategic direction.

Strategies

Strategies are established approaches for achieving the intended strategic objective of the organization

Targets

Targets are tangible, measurable and time-bound outputs to be produced by an organization to achieve its objective.

Performance Indicators

These are means used to measure the performance of the institution. They are used to ensure that the institution is meeting the set of defined objectives and targets.



Key performance Indicators

Key performance indicators are means for measuring progress toward achieving the stated objective and corresponding targets

Stakeholders

These are individuals and institutions that have an interest in the activities and achievements of the organization. They include clients or customers, development partners, employees, government institutions and community.

Capacity Building

Capacity building is a process leading to skill upgrading, procedural improvements and institutional strengthening. It refers to investment in people, Institutions and practices.

Effectiveness

Effectiveness is the extent to which an intervention's objectives are achieved, taking into account their relative importance.

Efficiency

Efficiency is a measure of how economically resources or inputs in terms of funds, expertise and time are converted to outputs or results.

Monitoring

Monitoring is the follow up on implementation of the plan to determine the movement toward or away from the set objectives and targets.

Evaluation

Evaluation is critical and objective assessment of the plan in terms of specific milestone of achievements as compared to the set objective and expectations



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CHAPTER ONE

1.0 Introduction

1.1 Background Information

Mbarali District Council is among of seven councils of Mbeya Region established in July 1995 under Local Government Act No. 8 of 1982. Formerly it was part of Mbeya District Council. The Council started to perform its mandated functions from July, 2000. The main role of the Council is to provide its community with high quality and Sustainable Socio-economic Services.

Mbarali District Council has prepared SP which covers the period of five years of 2018/2019 – 2022/2023 based on review of functions and organisation structure of Council by the Government in December, 2017 and challenges encountered in the Previous Strategic Plan 2013/2014– 2017/2018. The plan is intended to guide operations of the Council as stipulated in the Act and Performance Management Guide (PMG) of 2012.

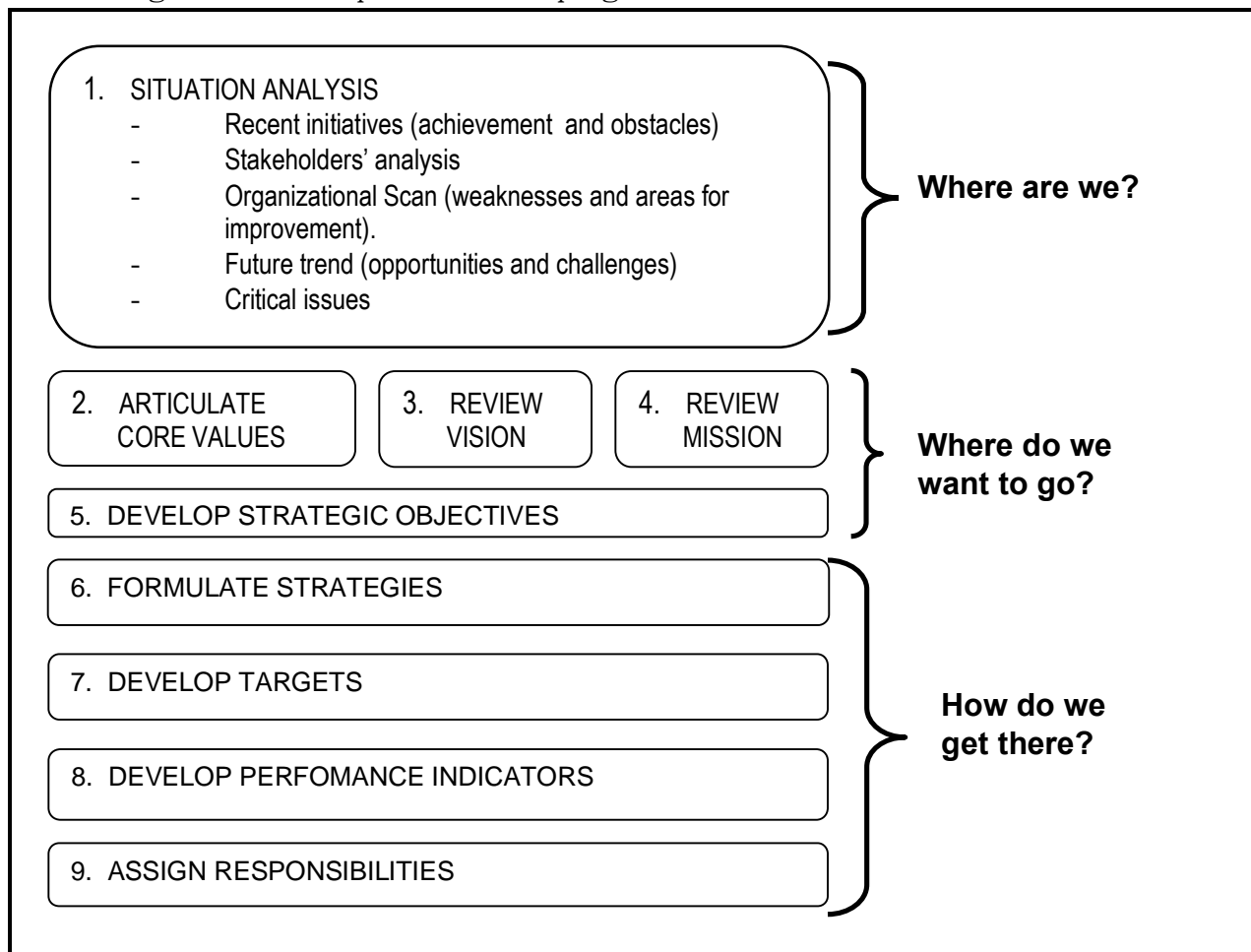
1.2 The Plan Preparation Process

Nine-step process was used in developing the Medium Term Strategic Plan (MTSP). Step one show where we are at present while step two to five describe where we want to go in terms of institutional perspectives. Step six to nine present how to get there in terms of deliverables.

The nine-step approach used in the preparation of the Plan is presented in Figure 1.1



Figure 1.1: Steps for Developing the MTSP



1.2.1 Recent Initiatives

In the process of preparing this document, the roles and mandate of Mbarali District Council were reviewed and recent initiatives that include achievements and challenges were established in line with implementation of The Tanzania Five Year Development Plan for 2016/2017–2020/2021. It was observed that during the past three years the organization has initiated a number of measures aimed at transforming the council to undertake its changed roles while at the same time improving service delivery. Council takes pride in a number of achievements despite some challenges faced in attaining its objectives.

1.2.2 Situation Analysis

Situation analysis was performed using two main tools namely Stakeholders' and SWOC Analysis. The work was carried out during the training sessions conducted in December, 2017.



1.2.2.1 Stakeholders' Analysis

Stakeholders' analysis was carried out by addressing the question as who needs what in our organization. The impact of not meeting client's expectations was also analysed. Stakeholders were classified into eleven (11) main categories as listed below:-

- i. Mbarali District Community
- ii. Council staff
- iii. Political Leaders
- iv. PO-RALG and RS
- v. Sector Ministries
- vi. Development Partners
- vii. NGO's, FBO's and CBOs
- viii. Investors
- ix. Media/Press
- x. Religious Institutions
- xi. Public Institutions and Other service providers

1.2.2.2 Internal Organizational Scan

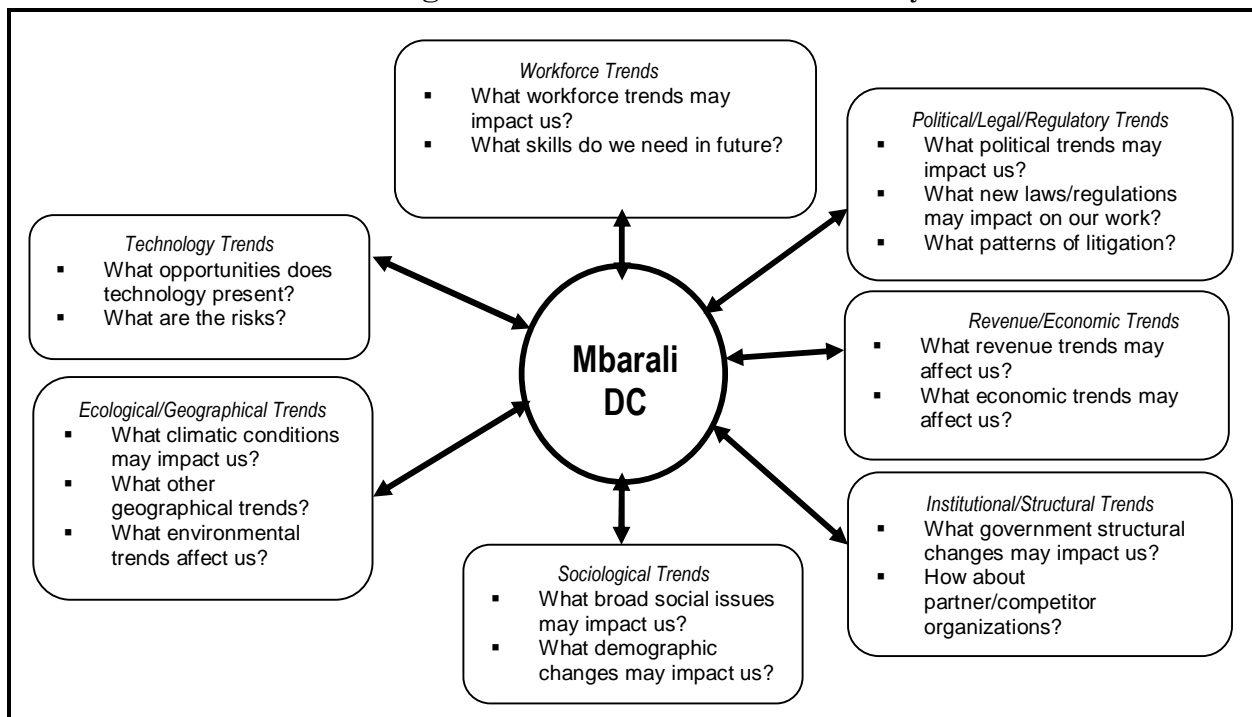
Internal organization scan was conducted using five criteria: leadership, people management, core processes, customer focus and key performance results. The assessment came out with internal strengths and areas for improvement in the Council.

1.2.2.3 External Trend Analysis

The Council works in a globalized world which is constantly changing. Trends of external factors that affect the operations of the organisation were determined and taken into account during the preparation of the Plan. Figure 1.2 illustrates the external factor trends considered in the analysis.



Figure 1.2: External Trends Analysis



1.2.2.4 Critical Issues

The situation analysis was concluded by identifying a set of critical issues, which will require attention during the Medium-Term Period.

1.2.3 Developing the Plan

As a result of the situation analysis, the Medium Term Strategic Plan (MTSP) for 2018/19 to 2022/23 was developed. The Strategic Plan contains vision, mission statement, core values, objectives, strategies and key performance indicators.

1.3 Layout of the Document

The Strategic Plan contains five chapters. Chapter One provides background introduction and explains on the methodology used in the preparation of the Plan. Chapter Two deals with situation analysis and Chapter Three explains the vision, mission and core values. Chapter Four presents the Plan in detail with objectives, strategies, targets and key performance indicators and finally Chapter Five describes the monitoring and evaluation of the Plan. The document has two appendices which present the strategic plan matrix and organization structure.



CHAPTER TWO

2.0 Situation Analysis

2.1 The District Profile

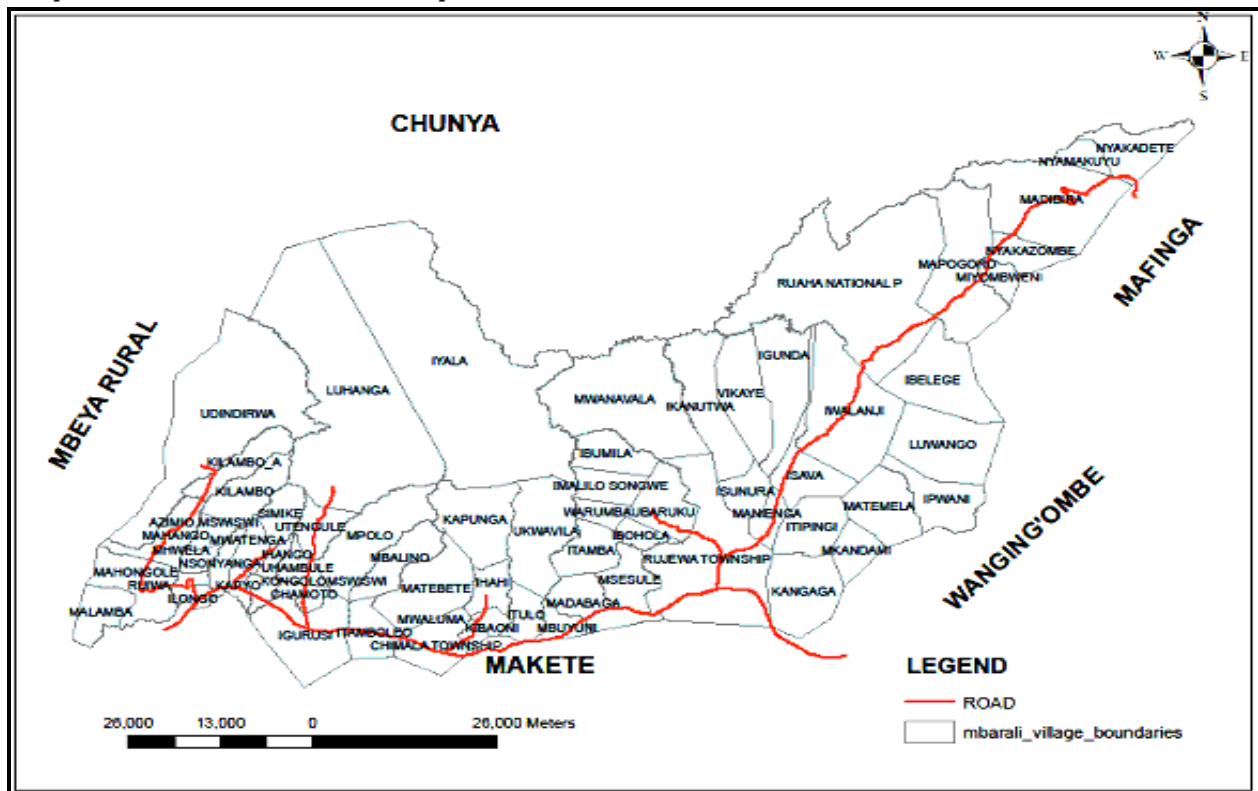
Mbarali District is one of the five Districts and among seven Councils that constitute Mbeya Region. The council was established on July 1995 by the Local Government Act No 7 of 1982 and amended by Act No 6 of 1999 and received certificate of registration on 7th July, 2000.

2.1.1 Location & Climate

The District is located between latitude 7^o and 9^o South of Equator and between longitude 33.8^o and 35^o East of Greenwich. It is bordered by Iringa District on the North-East, on the West is bordered by Mbeya District while on the East the District is bordered by Wanging'ombe and Mufindi Districts. To its North is bordered by Chunya District and on the South is bordered by Makete District.

The District ranges at an altitude from 1,000 to 1,800 meters above sea level. Average temperature ranges between 25^oC and 30^oC. The annual rainfall is about 450 to 650 mm.

Map 2.1: Mbarali District Map



Source: Mbarali District Council



2.1.2 Land use Pattern

Mbarali District Council has a total area of 16,000 km² and the land use patterns indicated in the Table 2.1

Table 2.1: Land Use Pattern in Mbarali District, 2017

Classification	Area in Km ²	Area in Hectors	Percentage (%)
Agriculture	3,215	321,500	20.1
Livestock Keeping	1,540	154,000	9.6
Settlement	1,245	124,500	7.8
Forest Reserve	400	40,000	2.5
National Park, Wildlife Management and Game reserve	9,600	960,000	60.0
TOTAL	16,000	1,600,000	100.0

Source: District Natural Resources and Land Department- Mbarali District Council, 2017

2.1.3 Administration

Administratively the District is divided into two divisions namely Ilongo and Rujewa, with a total of 20 Wards, 102 registered Villages while the number of hamlets is 713 as indicated in Table 2.2.

Table 2.2: Administrative Units of Mbarali District, 2017

Divisions	Wards	Villages	Hamlets
Rujewa	10	41	334
Ilongo	10	61	376
Total	20	102	713

Source: Administrative department- Mbarali District Council, 2017

2.1.4 Population

According to the 2012 Population and Housing Census, Mbarali District had a total population of 300,517 whereby 145,867 are males and 154,650 are females with a growth rate of 2.8% and 69,888 households as indicated on Table 2.3. In 2017 Mbarali District is estimated to have a total population of 347,570 whereby 168,677 are males and 178,833 are females.

Table 2.3: Population Distribution by Wards, Mbarali District, 2012

Ward	Population			Average Household Size
	Females	Males	Total	
Luhanga	5,854	5,612	11,466	5.9
Madibira	12,639	12,103	24,742	4.5
Mawindi	5,092	4,825	9,917	4.2
Ihahi	4,350	4,124	8,474	3.8
Mapogoro	12,695	12,059	24,754	4.4
Chimala	8,899	7,734	16,633	3.9



Ward	Population			Average Household Size
	Females	Males	Total	
Utengule Usangu	8,168	7,239	15,407	4.9
Ruiwa	8,102	7,765	15,867	4.3
Mahongole	6,068	5,676	11,744	3.6
Ubaruku	14,940	14,257	29,197	4.1
Igurusi	11,562	10,734	22,296	3.9
Kongolo	5,251	5,058	10,309	3.9
Mwatenga	4,307	4,109	8,416	4.9
Imalilosongwe	5,723	5,545	11,268	4.6
Igava	7,413	6,879	14,292	4.9
Ipwani	4,360	4,143	8,503	4.3
Itamboleo	4,672	4,641	9,313	4.8
Miyombweni	4,912	4,861	9,773	4.9
Rujewa	15,232	14,241	29,473	4.2
Lugelele	4,411	4,262	8,673	4.0
Total	154,650	145,867	300,517	4.3

Source: 2012 Population and Housing Census, Population Distribution by Administrative Units 2013, Vol I

2.1.5 Ethnic Groups

The major ethnic group is Sangu. In addition, there are other small tribal groups including Hehe, Safwa, Bena, Baluchi, Sukuma, Wanji, Barbeig, Masai, Kinga, Nyakyusa, Ndali, Ngoni and Gogo.

2.1.6 Economy

The economy of Mbarali District communities depends mainly on agriculture and livestock keeping. It is estimated that over 83% of residents are engaged in agriculture. Other economic activities being businesses, beekeeping, forest products, mining, fishing and handcraft. The District per capita income is approximately Tshs. 376,500/=(1990's...Updates currently been undertaken by NBS).

2.1.7 Agriculture Sector

The population of Mbarali District depends mainly on agriculture and livestock keeping for their livelihoods. The District has a total area of 1,600,000 Ha, of which 321,500 Ha are arable land which is potential for agriculture production and currently 196,440 hectares are estimated to be developed.

Paddy production is the main food/cash crop which makes Mbarali District to be one of the main paddy producers in Mbeya and neighbouring Regions. Other crops include maize, sweet potatoes, sorghum, sunflower, cassava, beans, groundnuts, simsim, vegetables and fruits. Apart from rain fed agriculture the district depends on supplementary irrigation agriculture. The District has the total of 47,800 Ha cultivated under supplementary irrigation which is equivalent to 24.3% of the total developed land for agriculture.



2.1.8 Livestock

The District has a total grazing land of 154,000 Ha of which 101,802.70 Ha has been identified and demarcated. Out of the total demarcated area, 43,725 Ha belongs to the 16 privatized mini ranches which were formerly under NARCO, 296 Ha is the area under Langwira Pasture Seed Farm and 30 villages have Land use Plans with a total area of 52,477.70 Ha for grazing purpose. The remaining 52,197.30Ha of grazing land belongs to 74 villages with no land use plan. The types of livestock kept in Mbarali district includes; cattle, goats, sheep, poultry, pigs and donkeys under agro-pastoral extensive system.

2.1.9 Trade and Industry

Mbarali District Council has a total number of 41 industries, out of which 3 are big industries, 17 are medium scale industries and 148 are small scale industries. Apart from dealing with industrial statistics, the sector also deals with issuing business licences to 857 to business entities. In addition to that the Sector in collaboration with other stakeholders conducts entrepreneurship trainings to business owners.

2.1.10 Infrastructure

The District has the total of 1,308.2 kms of road network of which 305.5 kms are under TANROADS while 1,002.7 kms are under district. See Table 2.4

Table 2.4: District Road Network

	Road Category			
	Tarmac roads (kms)	Gravel roads	Earth/surface roads	Total
TANROADS	102.0	203.5	0	305.5
District	0	216.15	786.55	1,002.7
Total	102.0	419.65	786.55	1,308.2

Source: Works Department – Mbarali District Council, 2017

Other communication services available include; railway line (TAZARA) which crosses in the District and having about 06 stations; there are 03 active air strips, telecommunication and postal services.

2.1.11 Water

The District has 10 gravity schemes, 62 deep and 48 shallow wells. There is Rujewa Water Supply and Sanitation Authority (RUWASA) which serves Rujewa Township. About 69% of the total population has access to clean, safe and affordable water within a distance of not more than 400 m in rural areas as shown in the Table 2.5. In urban area (Rujewa Township Authority) the coverage is 58%



Table 2.5: Number of Water Projects

No.	Type of water project	Number of water projects	Beneficiaries (Village)	Number of population with access to water services	% of population. With access to water services
1.	Gravity scheme	10	52	142,668	48
2.	Deep wells	62	23	31,143	10
3.	Shallow wells	48	10	15,187	4
4.	Pumping Schemes	7	9	21,250	70
	Total	127	94	210,248	69

NB: Number of functioning water points are 779, Not functioning, 406

Source: Water Department – Mbarali District Council, 2017

2.1.12 Health Sector

The District has 2 hospitals, 6 health centres and 44 dispensaries. One hospital is owned by the government and the other is owned by Voluntary Agency (Chimala Mission). About 70% of population live five kilometres from health facilities. Most of these health facilities provide services to members of health insurance funds. On the other hand, health insurance services such as Community Health Funds (CHF) and National Health Insurance Fund (NHIF) do support health facilities by providing medical consultation. HIV prevalence in Mbarali District Council stands at 9.3%

2.1.13 Education Sector

Mbarali District Council has a total number of 112 primary Schools of which 109 are owned by the government while 3 are privately owned. The total number of pupils available is 68,520 where 34,057 are boys and 34,463 are girls.

Likewise, the District has 19 Secondary Schools, of which 13 are owned by the Government, while 6 are privately owned. The total numbers of students in Secondary Schools are 9,570 of which 4,859 are males and 4,711 are females. The district has 2 training institutes of which 1 is Nursing Centre located at Chimala and the other one is Agriculture training Institute at Igurusi.

2.1.14 Community Development, Gender and Children Sector

Mbarali District Council is supporting the marginalized groups as the strategy of facilitating them to improve their living standard. In accomplishing and fulfilling this task, between 2013- 2017 the Council has provided loans totalling Tsh. 171,400,000/= to 32 women Economic groups and Tsh. 158,400,000/= to 40 youth groups for establishing and managing 72 micro projects. Also 32 women groups linked with micro-financial institutions (SACCOS) for small loans and entrepreneur skills. Furthermore 50 MVC/Orphans identified have been supported with school fees, school uniforms and other school materials every year.



2.2 The Role and Mandate of the Council

Mbarali District Council in its day to day activities performs its mandated functions as stipulated under the Local Government Act No. 7 of 1982 and amended by Act No. 6 of 1999. The roles and functions of Mbarali District Council are mainly centred on sectoral departments as follows:

2.2.1 Primary and Secondary Education Departments

1. To supervise and implement education policies and regulations
2. To provide conducive teaching & learning environment for education services in the council
3. To sensitize implementation of National HIV/AIDS Strategy III in Primary and Secondary Schools.
4. To create awareness to ethnic groups to understand good/bad traditional customs and cultural beliefs.
5. To promote sport and cultural activities in schools and the community
6. To coordinate and supervise examinations
7. To coordinate Adult education activities.
8. To promote Water Sanitation and Hygiene (WASH)
9. To supervise and implement 3Rs for Pre- Primary, Standard I, II and III
10. To facilitate establishment of Satellite Centers to hard to reach areas
11. To facilitate formulation and supervision of MALI HAI clubs
12. To establish and strengthen Vocational Schools/Centers

2.2.2 Agriculture, Irrigation and Cooperatives Department

1. To provide technical extension services to farmers on crop production, processing and marketing through training and dissemination of information.
2. To facilitate farmers in construction of food reserve structures so as to improve food reserve and security at household level and National level.
3. To combat crop pests and diseases affecting crop production and storage.
4. To facilitate farmers in improving agricultural irrigation farming.
5. To monitor distribution and use of appropriate farm inputs, equipments and machineries.
6. To carry out on farm trials, demonstration plots and Farmers Field School (FFS)
7. To promote value addition on agricultural products so as to increase income and preservation.
8. To conduct inspection and auditing of Cooperative Societies.
9. To mobilize the community in establishing sustainable Cooperative Societies.
10. To register cooperatives societies.
11. To strengthen and sustain cooperatives as a strategy to provide credit facilities and marketing.
12. To promote marketing of Agricultural and livestock products.
13. To sensitize the community in preventing new HIV/AIDS Infection.



14. To encourage farmers to adopt farming technique that use the minimum amount of water e.g. Systems of Rice Intensification (SRI) and drip irrigation

2.2.3 Livestock and Fisheries Department

1. To provide technical extension services to livestock and fish keepers on production, processing and marketing through training and dissemination of technical information.
2. To monitor and evaluate livestock, fisheries inputs needs, availability and distribution.
3. To carry out livestock and fisheries trials and demonstration units.
4. To promote value addition and marketing of livestock and fish products and by-product so as to increase income among livestock keepers.
5. To control, treat and eradicate animal pests and diseases through vaccination, dipping, inspection, routine check-up, control of livestock movements at entry points and within the District.
6. To conduct Registration and Supervision of all private veterinary practices in the District
7. To develop a directory of livestock service providers including NGOs, CBOs and commercial service providers and engage with them through facilitating and enhancing their ability to contract service provision from the District.
8. To sensitize the livestock community on cross-cutting issues such as prevention and control new HIV/AIDS Infection and environmental conservation

2.2.4 Works Department

1. To participate in tendering process, offering building permits, monitoring and supervision of public works.
2. To carry out rural accessibility infrastructures inventory in the council
3. To maintain District infrastructures such as buildings, roads and bridges
4. To maintain plant and transport equipments for the council.
5. To create awareness to community on proper use of infrastructures
6. To provide the community consultation on how to construct infrastructures
7. To collaborate with other stakeholders in sensitizing community on preventing new HIV/AIDS infection

2.2.5 Water Supply Department

1. To facilitate availability of safe, clean and affordable water service to the community.
2. To carry out maintenance of exiting water infrastructures bore holes, water tanks, deep and shallow wells
3. To design and implement new water projects
4. To facilitate establishment of community water user associations, water committees and water user groups.



5. To create awareness to community on protection and conservation of water sources
6. To facilitate awareness on improving coverage of household sanitation and hygiene
7. To improve learning environment to students by constructing infrastructures e.g. toilets, hand washing facilities
8. To create awareness to community on Open Defecation Free (ODF)
9. To facilitate formation of School Water and Sanitation Clubs (SWASH)
10. To collaborate with other stakeholders in sensitizing communities on preventing new HIV/AIDS infection.

2.2.6 Planning Department

1. To facilitate and coordinate the planning process at lower level through Improved Opportunities and Obstacles to Development (O&OD) methodology for improving social economic development in the Council.
2. To identify and promote Community Initiatives (CI's)
3. To interpret, disseminate and coordinate the implementation of various development policies
4. To coordinate the distribution of available resources for the development projects in the council.
5. To conduct data collection and management for decision making.
6. To coordinate preparation and implementation of Council budget.
7. To prepare quarterly and annual development reports.
8. To conduct Monitoring and Evaluation of Development projects by ensuring projects are implemented timely with quality standards
9. To ensure cross cutting issues such gender, HIV/AIDS, environmental conservation, climate change, disaster are mainstreamed in Council Plans

2.2.7 Human Resource and Administration Department.

1. To maintain and facilitate peace, order and good governance.
2. To facilitate delegation of political, financial and administrative powers to the lower local authorities such as Wards, Villages and Hamlets.
3. To foster and develop community participation in decision making democratically
4. To supervise and coordinate employees development.
5. To conduct recruitment, promotion, rewarding and discipline of employees.
6. To keep and maintain employees records.
7. To maintain and facilitate implementation of laws, regulation and circulars concerning employees.
8. To ensure cross cutting issues such as HIV/AIDS and Corruption Strategy are mainstreamed at work place



2.2.8 Finance and Trade Department

1. To monitor and coordinate implementation of financial regulations.
2. To supervise, collect and identify new potential sources of revenues.
3. To control financial expenditures.
4. To prepare financial reports.
5. To register, supervise and promote business in the Council.
6. To facilitate training to entrepreneurs
7. To promote use of domestic products and services.
8. To conduct sensitization to community on risk management such as warehouse receipt system.

2.2.9 Land and Natural Resources Department

1. To facilitate preparation of village land use plans.
2. To prepare town plan drawings in urban areas.
3. To carry out survey and mapping of plots and farms.
4. To analyze and compile land data base.
5. To prepare certificates of right of occupancy and customary.
6. To conduct inspection of land use development in urban areas.
7. To collect land revenue for Central Government and District Council.
8. To create awareness to the community on land Act. No 4 & 5 of 1999 and Urban Planning Act. No 8 of 2007 and Land Use Plan Act. No. 6 of 2007
9. To value movable/unmovable assets for various purposes.
10. To solve land conflicts and establish sustainable strategies.
11. To locate/zone area for industrial activities
12. To carry out survey and mapping of service delivery facilities
13. To facilitate tree nursery and tree planting activities by communities.
14. To facilitate the establishment of community forest reserves
15. To promote beekeeping.
16. To conduct patrols within and outside protected/conserved areas.
17. To promote tourism industries
18. To support Wildlife Management Areas (WMA)

2.2.10 Health Department

1. To control and treat communicable and non communicable diseases.
2. To provide reproductive and child health services.
3. To sensitize prevention and elimination of mother to child HIV transmission (PMTCT/eMTCT).
4. To establish Care and Treatment Centers sites.
5. Provision of voluntary counseling and testing on HIV/AIDS
6. Provision of oral health services.
7. To conduct sensitization of CHF to the community.
8. To provide community with health education.
9. To promote nutrition activities



2.2.11 Sanitation and Environment Department

1. To control solid and liquid waste.
2. To control communicable diseases.
3. To control food safety and hygiene.
4. To control vector and vermin's
5. To monitor disease surveillance and response including disaster management.
6. To ensure water safety and quality control.
7. To promote sanitation and hygiene.
8. To provide consultation on industrial hygiene and safety sanitation.
9. To control land, water, air pollution and other forms of pollution
10. To advice on Environmental Impact Assessment (EIA)
11. To collaborate with other stakeholders on Environmental Conservation
12. To conduct environmental cleanliness inspection at households, street, open space and business premises.

2.2.12 Community Development Department

1. To carry out sensitization on recognizing and understanding obstacles to community development through involvement of stakeholder in solving problems using available resources.
2. To create awareness to the community against awful traditions, habits and local believes that hinders development.
3. To mobilize community in establishing and strengthening economic groups of women and youth.
4. To educate community on policies concerning children, gender and community development.
5. To provide civic education to the community.
6. To supervise and coordinate social welfare activities on issues concerning vulnerable groups.
7. To mobilize community on the use of simple and appropriate technologies and participate in development activities.
8. To put in place the mechanism of mobilizing revolving funds and provision of loans to groups.
9. To facilitate mainstreaming of gender issues on development interventions in the District
10. To coordinate and manage all activities implemented by NGO's in the District
11. To register and supervise Community Based Organizations (CBO's)
12. To coordinate and manage Junior Council sessions at Ward and District Level
13. To facilitate and manage parenting activities in the District
14. To collaborate with other stakeholder in sensitizing communities on prevention of HIV/AIDS.



These Roles and Functions are assigned to 13 departments, as outlined in the Council Organization Chart presented in Appendix 1.

2.3 Recent Initiatives, Achievements and Challenges

Recent initiatives undertaken by Mbarali District Council aimed at fulfilling its mandates were reviewed. A summary of the analysis is presented in Table 2.6



Table 2.6: Recent Initiatives: Achievements & Challenges

No.	FUNCTION	INITIATIVES	ACHIEVEMENTS	CHALLENGES
1.	Maintenance of peace, order and good governance	Capacity building to village security committee Training of peoples militia Capacity building to Ward Tribunals Peoples participation through statutory meetings in decision making Clients Complaints desk	Existence of village Security committees Existence of community policing Land Conflicts at Ward level reduced Transparency in decision making Reduced number of conflicts	Insufficient funds to ensure sustainability Inadequate working tools Poor attendance and inconsistency timetable for statutory meetings Overambitious of clients Lack of support from other institutions Inadequate funds for handling complaints Political interference
2.	Promote social and economic development initiatives for economic well-being of the community.	Sensitization and mobilization community understanding opportunities and obstacles to development through involvement of stakeholders using available resources. Facilitate of micro- loans to women and youth	Improvement in social welfare and economic well-being of community. Community and stakeholders participation in social and economic development initiatives Improvement of standard of leaving at household level	Insufficient fund for sustainable M & E. Need for feedback mechanism and transparency to community. Political interest and influence Insufficient funds for the loans Lack of entrepreneurship skills
3.	Improvement of agriculture, trade, commerce and industry	Provision of technical extension services to community on agricultural production, processing, marketing, entrepreneurship and improved/new technologies.	Increase in use of improved technology in agriculture production Improvement of rural livelihood Self sufficient in food production	Inadequate production machines and infrastructure Environmental and climate change Price fluctuation of agricultural inputs Shortage of extension staff



No.	FUNCTION	INITIATIVES	ACHIEVEMENTS	CHALLENGES
		Land allocation for industrial activities at Chimala, Rujewa, Ubaruku, Igawa, Igurusi and Madibira	Existence of 41 Industries	Conflict between pastoralists and farmers Inadequate budget for financing agricultural projects Industrial areas are customary owned Capital for establishment of industries Unreliable power supply
4.	Enhancement of health, education, social, cultural and recreational life of the people.	Supervise, monitor and implement policies and regulations of education, health, water and culture. Construction of Dispensaries in each village Construction of Health centres in each Ward Construction of classrooms, pit latrines at Primary and Secondary Schools School feeding programs	Improvement of social services and infrastructures Readiness of community to use social services Reduction of truancy Increase of safe and clean water coverage within 400 meters 69% Decrease of waterborne diseases	Poor community participation in contribution to development initiatives and management of social services infrastructures Inadequate working facilities Inadequate budget Lack of understanding to parents on the importance of school feeding programme Misinterpretation of free education programme
5.	Relief of poverty and distress for the assistance and amelioration of life for the young, the aged and the disabled or infirm	Mobilize and empower community to establish and strengthening economic groups of women and youth. Sensitization on provision of free social services to vulnerable groups Identification of young, aged, disabled and infirmities	Improvement in self employment Availability of free social services to vulnerable groups e.g. <i>Elderly People Window Services</i>	Inadequate social service facilities Political interest and influence Insufficient funds for the loans Lack of entrepreneurship skills



No.	FUNCTION	INITIATIVES	ACHIEVEMENTS	CHALLENGES
			Micro- loans provided to women and youth groups Tsh. 282,800,000	
6.	Promote and ensure democratic participation and control of decision-making by the people concerned.	Operationalization of statutory meetings and committees at all levels	Decisions are made basing on statutory meetings and committees Community are aware of decision made Transparency and accountability	Transparency and accountability not achieved to the required level Poor follow up of Statutory meetings at lower levels due to insufficient funds Shortage WE's and VE's
7.	Establish and maintain reliable sources of revenue and other resources in order to enable Council to perform its functions	Use of Point Of Sale (POS) for revenue collection Identification of new revenue sources Use of outsourcing Establishment of revenue collection task force	New sources of revenue identified Increase of own source revenue from Tsh. 3,283,147,000 in 2017/18 to Tsh. 7,000,000,000 in 2022/23	Dependency on agriculture production as main source of revenue Delay of approval of Council by- laws by PO- RALG Interference of the Central Government on some of the revenue sources
8.	Improve working environment and working tools.	Provision of conducive working environment to Council staff in terms of offices, working tools and incentives	Working tools and work related incentives are provided to staff	Technological changes



2.4 Stakeholders Analysis

Stakeholders' analysis was carried out by discussing the questions: who are our main stakeholders? What sort of services they need from the organization? what are the implications of not meeting their needs? Stakeholders were categorized into eight main groups. A summary of stakeholder analysis is presented in Table 2.7

Table 2.7: Stakeholders Analysis

No.	STAKEHOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATIONS	PRIORITY RANKING
1.	Mbarali District Council Community	<ul style="list-style-type: none"> - Peace, order and security - Acquire necessary social and economic services - Good Governance 	<ul style="list-style-type: none"> - Conflict and Disappointment - Social and economic disorders 	High
2.	Council Staff	<ul style="list-style-type: none"> - Get due remuneration and incentives - Conducive working environment - Recognition and respect - Job security 	<ul style="list-style-type: none"> - Demoralisation - Poor delivery of services - Corruption 	High
3.	Political leaders	<ul style="list-style-type: none"> - Meet political interest - Incentives, - Recognition and respect - Technical advisory - Timely implementation of projects 	<ul style="list-style-type: none"> - Poor community project contribution and participation - Negative orientation on decision making - Improper decision making 	High
4.	Development Partners	<ul style="list-style-type: none"> - Recognition - Timely Reporting and Accountability - Good Governance - Transparency - Input and outcome results - Peace, Order and Conducive working environment 	<ul style="list-style-type: none"> - Demoralization - Withdrawal of programmes 	High
5.	PO-RALG and Regional Secretariat	<ul style="list-style-type: none"> - Interpreting and implementing policies, laws, regulations and directives - Timely submission of reports - Cooperation, collaboration and coordination - Proper management of resources 	<ul style="list-style-type: none"> - Inadequate interface between LGAs, RS and PO – RALG - Conditional Funds - Penalties 	High



No.	STAKEHOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATIONS	PRIORITY RANKING
6.	Sector Ministries	<ul style="list-style-type: none"> - Interpreting and implementing policies, laws, regulations and directives - Timely submission of reports - Cooperation, collaboration and coordination - Proper management of resources 	<ul style="list-style-type: none"> - Inadequate support - Penalties and Queries - Conditional Funds 	High
7.	Religious Institutions	<ul style="list-style-type: none"> - Peace and Order - Cooperation and Collaboration - Involvement in socio- economic activities - Timely information 	<ul style="list-style-type: none"> - Conflicts - Low support on advocating development initiatives - Duplication of activities 	Medium
8.	Public Institutions and other services providers	<ul style="list-style-type: none"> - Conducive environment - Cooperation collaboration and coordination - Recognition 	<ul style="list-style-type: none"> - Decreased level of service provision - Duplication of efforts 	Medium
9.	Investors	<ul style="list-style-type: none"> - Provide opportunities for investment - Conducive working environment - Timely information - Cooperation, collaboration and coordination - Ensure security of their invested capital 	<ul style="list-style-type: none"> - Poor turn up of the investors - Pullout of invested capital 	Medium
10.	NGO's and CBO's	<ul style="list-style-type: none"> - Logistics, resources support and Information - Registration - Supervision and monitoring. - Involvement in development activities. - Provide advice and technical support - Interpretation and dissemination of law and policies - Provision of peace and order 	<ul style="list-style-type: none"> - Decreased level of service provision - Misallocation of resource - Duplication of activities 	Medium
11.	Media/Press	<ul style="list-style-type: none"> - Recognition - Cooperation, collaboration and coordination - Provision of information - Peace and Order 	<ul style="list-style-type: none"> - Information Distortion - Abscondment - 	High



2.5 Organization Scan

An organization scan was also carried out for the internal and external environment. The internal scan aimed at identifying areas of strength and areas for improvement while the external scan aimed at identifying opportunities and risks or challenges.

2.5.1 Internal Scan (Strengths and Weaknesses)

In scanning the internal environment, the Council conducted an assessment using five important criteria for running any organization. The criteria chosen were: customer focus, results oriented, leadership, staff management and core processes. The assessment aimed at identifying areas where the organization is relatively strong and areas which would require changes and improvement in the future. A summary of the analysis using the five criteria is presented in Table 2.8

Table 2.8: Summary of Internal Scan

CRITERIA	STRENGTHS	WEAKNESS
Core Process	<ol style="list-style-type: none"> 1. Existence of by – Laws, directives and guidelines that enforce Council resolutions and decision making 2. It is a legal entity having legal power to establish by – laws 	<ol style="list-style-type: none"> 1. Weak methodology for enforcement of By-laws, directives and guideline
Customer Focus	<ol style="list-style-type: none"> 1. Existence of Client Service Charter 2. Availability of competent and qualified staff to meet customer needs. 3. There is a total commitment to meet/satisfy customer. 4. Presence of Complaints Desk 	<ol style="list-style-type: none"> 1. Absence of Council’s resource centre 2. Low operationalization Client Service Charter 3. Lack of special room for receiving Complaints
Result Oriented	<ol style="list-style-type: none"> 1. Existence of Villages with Land use plans 2. Existence of 8 crop warehouses 3. Existence of social and economic infrastructures 4. Existence of community micro – financial institutions 	<ol style="list-style-type: none"> 1. Shortage of working facilities and equipments – 2. Inadequate resources to involve stakeholders in planning process and implementing development projects 3. Low community project contribution



CRITERIA	STRENGTHS	WEAKNESS
	<ul style="list-style-type: none"> 5. Presence of Igurusi agricultural crop market centre 6. Presence of 80 Operational Irrigation schemes 	
Staff Management	<ul style="list-style-type: none"> 1. There are qualified staff in all sectors 2. Team work spirit. 3. Human Resource Development Plan in Place 4. Provision of incentives to employees. 	<ul style="list-style-type: none"> 1. Inadequate refresher/on job training/courses 2. Low motivation and transparency
Leadership	<ul style="list-style-type: none"> 1. Good relationship with development partners. 2. Functioning leadership structure up to hamlet level. 3. Committed management team. 4. Political will to development initiatives 	<ul style="list-style-type: none"> 1. Inadequate administrative and managerial skills 2. Weak leadership in community microfinance institution



2.5.2 External Scan (Opportunities and Challenges)

External scan was carried out by assessing opportunities and challenges the future may hold for the Council. Several dimensions were considered in the analysis: economic trends, workforce trends, political or legal or regulatory trends, institutional trends, sociological trends and technological trends. The outcome of the assessment for each dimension is as follows:

2.5.2.1 Economic Trends

Within the economic arena, several closely related trends were noted: the Tanzanian economy is growing, government revenues are increasing and the private sector is growing. Each of these trends presents a series of associated opportunities and challenges.

As Council Source revenue and Government revenues allocation increases, the Council can do more for its staff and customers. It will also enhance the ability to meet performance expectations of its clients and stakeholders. In spite of increasing own Source revenue and grants, the Council will continue to identify and pursue priorities consistent with the available resources.

2.5.2.2 Workforce Trends

The assessment of the work force trends revealed that the labour market is characterized by increased labour mobility, performance based incentives, continuous skill improvement through training, development of retention schemes and tendency towards lean organisation structures with a small highly skilled labour force that concentrate on core functions.

In view of the above trend, there are number of opportunities that could be utilized by Council such as better chance of employing highly skilled personnel from the labour market and institutions of higher learning.

2.5.2.3 Political, Legal and Regulatory Trends

The analysis of political, legal and regulatory trends within the country made us to believe that peace and stability in Tanzania will prevail. The ongoing Government Reforms will continue to enhance service delivery in Mbarali District Council and public as whole.

2.5.2.4 Sociological Trends

During the assessment, the sociological trend identified that HIV/AIDS has great impact on our work. The pandemic is not only a public health issue but also a problem that contributes greatly towards devastation of both national and household economies. The consequences of HIV/AIDS in the Tanzanian socio-



economic environment are very conspicuous to date than ever before as it is noted that the pandemic is more rampant within the age profile of 15 – 49 years. Mbarali District Council is not an exception to the negative impact of HIV/AIDS. It is envisaged that the pandemic will continue to downsize the working population, thus threatening economic growth and service delivery.

The population of Mbarali District has been increasing as indicated in Chapter One. This increase will have significant impact on the demand and supply for public services particularly in the social sector.

2.5.2.5 Technological Trends

Technology is progressively advancing and will continue to assist in improving performance. A computerized working environment allows the council to do more and work better. It also enables easy communication with stakeholders. Application of intelligent workstations and other communication technologies have spread up to lower level. The use of integrated financial management system, Local Government Revenue Collection Information System, Procurement Management Information System (PMIS), Land Rent Management Information System (LRMIS), Facility Financial Accounting and Reporting System (FFARS), Basic Education Management Information System (BEMIS), Improved Planning and Reporting System (PlanRep- Web Based), Primary Record Education Management System (PREMS), EPICOR, Tanzania Social Action Fund Management Information System (TASAMIS), Government Salary Payment Platform (GSPP), Water Sector Management Information System (WSMIS), District Road Maintenance System (DROMAS), Agricultural Routine Data System (ARDS) and Human Resource Management information system. To make the most use of computer technology, the Council will need the right skills to use, support and maintain it.

Similarly, in order to enhance effectiveness and efficiency, as well as attract and retain talented staff, the Council working environments will need to be improved.

2.5.2.6 Geographical and Ecological Status

Mbarali District is endowed with abundant natural resources such as water, forestry, wildlife, honey bees and minerals. Geographical and ecological status of the District has both opportunities and challenges.

A summary of external scan showing opportunities and challenges for each trend assessed is shown in Table 2.9



Table 2.9: Summary of External Scan

TRENDS	OPPORTUNITIES	CHALLENGES
Economic	<ol style="list-style-type: none"> 1. Availability of land for investment 2. Presence of Ruaha national park and Mpanga Kipengele game reserve 3. Presence of Langwira pasture seed farms 4. Availability of Central Government Grants for service delivery and development issues. 5. Existence of supportive development programmes from development partners 6. Access to TANZAM Highway and TAZARA 7. Presence of TAZAMA pipeline 8. Free market economy 9. Accessibility to financial services institutions 10. Presence of investors (rice production and mining e.g. Kongolo and Mbeya Quarry) 	<ol style="list-style-type: none"> 1. Unreliable market for farm products. 2. Price fluctuations 3. Deforestation and Land degradation.. <i>(to be added on Internal Environmental scan)</i> 4. Low stakeholders' participation in the planning process and implementing development projects 5. Inadequate of financial institutions services to the Lower Level Government. 6. High interest rates
Institution/Workforce	<ol style="list-style-type: none"> 1. Good administrative structure from the Central Government and Local Government level 2. Availability of labour force 3. Ongoing Local Government Reforms 4. Availability of qualified personnel in the labour market 	<ol style="list-style-type: none"> 1. Shortage of vocational training centres. 2. Conducive working environment and incentive to retain human resources
Political, Legal and Regulatory	<ol style="list-style-type: none"> 1. Peace and Order 2. Good Governance 3. Conducive working environment 	<ol style="list-style-type: none"> 1. Change of National Policies, Programmes and Strategies 2. Adherence to rules and regulations in solving land conflicts 3. Lack of verification of some media information



TRENDS	OPPORTUNITIES	CHALLENGES
Sociological	<ol style="list-style-type: none"> 1. Existence of Referral Hospital 2. Presence of social services supporting partners 3. Existence of Stakeholders dealing with Gender Issues 	<ol style="list-style-type: none"> 1. Understaffing 2. Shortage of Medical Equipments 3. HIV/AIDS prevalence among the community 4. Increasing number of vulnerable groups among the community 5. Gender Violence and Violence Against Children
Technological	<ol style="list-style-type: none"> 1. Availability of computerized equipments and programs (IFMS LAWSON, PlanRep, LGMD, EPICOR, LGHRMIS, DHIS2, Got-HoMISM, eLMIS, HRHIS) 2. Good communication infrastructure telephones, radio calls, radio, mobile services and TVs 	<ol style="list-style-type: none"> 1. Frequent change of technology 2. High cost in acquisition of technology 3. Unreliable Power Supply
Geographical and Ecological Status	<ol style="list-style-type: none"> 1. Availability of arable land for crop and livestock development 2. Endowment of Natural Resources 	<ol style="list-style-type: none"> 1. Occurrence of natural disasters that affects infrastructures 2. Inadequate capacity for disaster management 3. Climate change



2.6 Critical Issues

Nine (11) important issues were identified during review of recent initiatives, stakeholders' analysis and SWOC analysis. The critical issues that are listed below need to be addressed in order to bring about improvements in the general performance and ultimate attainment of the mission and vision of the council:

1. Building Human Capacity to Effectively Perform
2. Promotion of Industrial Economy
3. Mainstream Cross Cutting Issues in the Council Plans
4. Interface between Central Government, Council and Other Stakeholders
5. Resource Allocation and Management
6. Improve Access to Social and Economic Services
7. Working Environment
8. Promotion of Climate Change Coping Strategies
9. HIV/AIDS Pandemic
10. Community involvement in Environment Conservation
11. Sustainability of the Implementation of National Anti-Corruption Strategy
12. Good Governance



CHAPTER THREE

3.0 Vision, Mission and Core Values

Mbarali District Council vision is a broad statement of what it wants to be in the future and reflects the goal it hopes to achieve. The mission statement describes why the Council exists and what it does. It describes the institutional core business and articulates the direction scope of its work. Core Values describe how the Council intends to operate. They are guidelines that frame the day-to-day decisions, attitudes and conduct as well as its strategies and policies. They permeate everything which the Council does at the organizational and individual levels. The core values are important for attaining the desired service improvements. In a changing world core values remain constant.

3.1 Vision

The Vision of Mbarali District Council is to be: *“Capable and Efficient Local Government Authority to attain Sustainable Social and Economic Development to its people”*.

3.2 Mission

The Mission statement of Mbarali District Council is: *“To provide accessible quality socio-economic services to its community through effective and efficient use of resources and good governance in collaboration with stakeholders”*.

3.3 Core Values

The Council will provide services to its customers and the general public while observing the following core values;

- i. Equity
- ii. Efficiency and Effectiveness
- iii. Teamwork
- iv. Accountability and Responsibility
- v. Integrity
- vi. Customer care
- vii. Transparency
- viii. Respect rule of law
- ix. Gender



CHAPTER FOUR

4.0 The Plan

This chapter describes the objectives to be pursued by Mbarali District Council in the Medium Term Strategic Planning period. Eight objectives were developed each with associated strategies and targets. Targets are classified as service delivery, capacity building and capital investments. These are developed under each Department and Unit within the Council. Performance indicators were also developed for each objective in order to enable Council to measure the achievements.

4.1 Objective A: Services improved and HIV infections reduced

Performance Indicators:

1. New HIV/AIDS infections cases.
2. Number of patient enrolled for ARVs.
3. Number of HIV/AIDS patient registered.
4. Rate of HIV/AIDS infections prevalence.
5. Level of awareness on HIV/AIDS.

- Target 1: Care treatment and support to PLHIV in the Council ensured by June, 2023
- Target 2: Work place interventions in HIV/AIDS in Council facilitated by June, 2023
- Target 3: School based gender sensitivity, sexual reproductive health and HIV/AIDS education in 23 Secondary Schools and 112 Primary Schools strengthened by June, 2023
- Target 4: HIV/AIDS prevalence in the District reduced from 9.3% to 7% by June, 2023
- Target 5: Home base care and support to PLHIV strengthened in 20 Wards by June, 2023
- Target 6: VMACs and WMACs plans mainstreamed in Council Comprehensive Plan by June, 2023
- Target 7: Adolescents and Out of School Youths HIV/AIDS Groups established in 20 Wards by June, 2023

The specific interventions will be to:

- Prepare and implement council action plan in line with National HIV/AIDS strategies.
- Reduce vulnerability to HIV/AIDS and sensitize community on protection of vulnerable and needy groups.



- Improve education access on HIV/AIDS and disseminate Guidelines on HIV/AIDS advocacy to Wards and Villages.
- Awareness creation on basic facts about HIV/AIDS and entrepreneurship skills to adolescents and out of school youths

4.2 Objective B: National Anti- Corruption Strategy Enhanced and Sustained

Performance Indicators:

- Number of complaints received
- Number of Corruption cases
- Compliance to Laws and Regulations

Target 1: Mechanism for handling anti- corruption complaints operationalized and capacitated by June, 2023.

Target 2: Dissemination and advocacy of anti- corruption strategies carried out in 20 Wards by June, 2023

Target 3: Anti- corruption Clubs in 23 Secondary schools operationalized and establish and operationalize 112 Primary School clubs by June, 2023

The specific actions will be to:

- Distribute National Anti-corruption Strategy documents.
- Establish anti-corruption clubs.
- Carry out sensitization meetings on handling anti-corruption complaints.

4.3 Objective C: Access to Quality and Equitable Social Services Delivery Improved

Performance Indicators:

- Level of community satisfaction on social services.
- Number of patients attended.
- Variation of diseases in the top ten lists.
- Percentage decrease of malnutrition
- Pass rate in examinations.
- Number of school with Inclusive Education Programme
- Number of school with group hand wash facilities
- Number of pupils enrolled in schools.
- Number of households accessing safe and clean water within 400 metres.
- Number of pregnant women attended health delivery services.
- Number of household with improved pit latrines.
- Tonnes of solid wastes collected and disposed



- Target 1: Pass rate in Primary School National Examination increased from 63.9% to 80% by June, 2023
- Target 2: Equitable and inclusive access to quality basic education and life long learning enhanced in Pre, Primary, Secondary and Post Secondary Education by June, 2023
- Target 3: Pass rate in Secondary School National Examinations increased from 66.3% to 80% by June, 2023
- Target 4: Maternal Mortality rate reduced from 75/100,000 to 70/100,000 by June, 2023
- Target 5: Immunisation coverage above 90% for all vaccinations maintained by June, 2023
- Target 6: Reduced stunting rate from 37.7% to 27.7% by June, 2023
- Target 7: Water, environmental sanitation and hygiene improved in 20 Wards by June, 2023
- Target 8: Population with access to clean, safe and affordable water increase from 69.7% to 76% by June, 2023
- Target 9: Household sanitation and school WASH increased from 2,132 to 4,180 by June, 2023
- Target 10: Environment and solid waste management improved through collection and disposal from 26,100 tonnes to 30,200 tonnes of solid waste by June, 2023

The specific interventions will be to:

- Supervise and evaluate primary and secondary school examinations.
- Facilitate availability of hospital equipments.
- Carry out medical specialised training.
- Support and supervise Health service activities.
- Monitor and supervise water projects and water sources.
- Facilitate of collection and disposal of solid waste

4.4 Objective D: Quality and Quantity of Socio- Economic Services and Infrastructures Increased

Performance Indicators:

- Number of improved water source facilities
- Percentage of households with improved toilets facilities
- Number of schools with improved toilet facilities
- Number of vocational schools/centres
- Number of education infrastructures (classrooms, laboratories, administration blocks, teacher's houses, hostels etc).



- Number of health infrastructures.
- Number of tonnes per hectare for paddy increased
- Number of agricultural marketing and processing infrastructures
- Number of Cooperative Societies capacitated.
- Number of livestock marketing and processing infrastructures
- Number of bridges and culverts constructed
- Number of agro- machinery increased
- Number of improved irrigation schemes
- Number of road kilometres constructed/maintained
- Number of Irrigation Associations capacitated
- Number of farmers receiving extension services
- Number of livestock keepers receiving extension services

- Target 1: Agricultural marketing and processing infrastructures in 20 Wards improved by June, 2023
- Target 2: Yield of paddy increased from 5.2 to 8.0 tonnes/hactre by June, 2023
- Target 2: Livestock marketing and processing infrastructures in 20 Wards improved by June, 2023
- Target 3: 298.5 kms of road networks improved and maintained by June, 2023
- Target 4: Business and Managerial Skills to 65 Primary cooperative societies strengthened by June, 2023
- Target 5: Extension services to 20 Wards improved by June 2023
- Target 6: Production of high quality hides and skins increased from 40 to 80 metric tons by June, 2023
- Target 7: Irrigation infrastructure in 35 villages improved by June, 2023
- Target 8: Learning and teaching facilities improved in 20 Wards by June, 2023
- Target 9: 1 Vocational centre improved and 2 established by June, 2023
- Target 10: 52 health facilities services improved by June, 2023
- Target 11: Percentage of population with access to clean, safe and affordable water increased from 69.7% to 76% by June, 2023
- Target 12: Technical knowledge in management and utilization of fisheries to 60 villages improved by June, 2023

The specific interventions will be to:

- Conduct supervision of resource allocated for social and economic infrastructure improvement.



4.5 Objective E: Good Governance and Administrative Services Enhanced

Performance Indicators:

- Customer satisfaction levels.
- Compliance to Laws and Regulations.
- Number of complaints.
- Number of statutory and advisory meetings convened.
- Status of Audit Reports.
- Level of accountability and commitment.
- Own source revenue collection

Target 1: Coordination, Monitoring and Evaluation of Council activities enhanced by June, 2023

Target 2: Council's legal rights and by laws enforced by June, 2023

Target 3: Sustain statutory contribution to various levels by June, 2023

Target 4: Community participation in making decision through meetings increased from 65% to 100% by June, 2023

Target 5: Council staff equipped with relevant skills by June, 2023

Target 6: Council own source revenue collection increased from Tshs. 3,283,147,000 to Tshs. 3,914,296,100 by June, 2023

Target 7: Statutory and committee meetings convened as scheduled by June, 2023

The specific interventions will be to:

- Convene District Consultative Committees (DCC),
- Full council, Statutory meetings as required by regulations
- Sensitize and support community initiatives.
- Mobilize community in participating in Development initiatives.
- Strengthening of existing sources of revenue and identification of new sources of revenue
- Review of council by-laws

Other interventions will be to operationalise client service charter and conduct training on financial management.

4.6 Objective F: Social Welfare, Gender and Community Empowerment Improved

Performance Indicators

- Child Participation on decision making at different levels
- Number of violence against children
- Number of elderly people identified and supported



- Number of Child Protection Teams
- Number of identified vulnerable groups
- Number of vulnerable groups supported
- Gender sensitivity on leadership
- Number of disabled identified and supported
- Presence of District Economic Empowerment Council
- Gender issues mainstreamed in all sectors
- Number of economic women and youth groups supported
- Level of community awareness on gender issues

Target 1: Quality of life of 18,000 identified most vulnerable improved by June, 2023

Target 2: 100 women and 100 youth economic groups established and supported by June, 2023

Target 3: Child protection case management strengthened by June, 2023

Target 4: District and community structure to prevent violence against children and women strengthened by June, 2023

Target 5: Legal support for children in conflict with law enhanced by June, 2023

Target 6: Child participation in every level of decision making improved by June, 2023

Target 7: Services to elderly people in 20 Wards improved by June, 2023

Target 8: Awareness of Gender issues in Department and in 20 Wards improved by June, 2023

Target 9: Services to disabled groups in 20 Wards improved by June, 2023

The specific interventions will be;

- To train corps as Para – social workers
- To mobilize the community on early childhood care,
- To conduct follow up of children abuse cases proceedings and advocacy on gender based violence.
- To facilitate availability of health services and empower elderly people economically
- To facilitate availability of health services and empower disabled people economically
- To strengthen Junior Councils



4.7 Objective G: Management of Natural Resources and Environment Enhanced and Sustained

Performance Indicators:

- Number of village with land use plans
- Area of wetland and natural forest conserved
- Number of tree planted and survival percentage rate
- Number of tourists increased
- Number of climate change coping strategies identified and promoted
- Number of tourism attractions increased and improved
- Number of water catchments area conserved
- Number of modern bee hives
- Number of bee keeping groups
- Number of land conflicts resolved
- Identified areas and surveyed plots for industrial use
- Number of properties evaluated for property tax
- Number of certificates of rights of occupancy and certificates customary right of occupancy
- Number of town plan drawings

- Target 1: Surveyed plot in urban and rural areas increased from 4,401 to 6,400 by June, 2023
- Target 2: Land Management Database improved by June, 2023
- Target 3: Land values in urban and rural areas maintained and updated by June, 2023
- Target 4: Land use plan increased 30 to 40 villages and drawings increased from 12 to 22 in urban areas by June, 2023
- Target 5: Development control to land owners in 7 townships inspected by June, 2023
- Target 6: Technical knowledge in management and utilisation of wildlife to 30 villages improved by June, 2023
- Target 7: Management and utilization of forest resources to 50 villages improved by June, 2023
- Target 8: Sustainable wetland and water source management in villages with water sources increased from 40 to 60 by June, 2023
- Target 9: Appropriate skills and management of modern bee keeping in 30 beekeeping groups improved by June, 2023
- Target 10: Protection and management of environment in 20 Wards improved by June, 2023



Target 11: Promotion and management of tourism industry enhanced by June, 2023

Target 12: Adaptation and coping strategies on climate change within Council enhanced by June, 2023

The specific interventions will be;

- To protect 60 identified water sources
- To control urban Development.
- Resolving Land Conflicts in urban and rural areas
- Sensitization on land law and mobilize villagers to contribute in preparation of land use plans.
- To document, manage and publicize District tourism attractions
- To sensitize community on tree planting and management initiatives
- To sensitize community on conservation of natural forests and wildlife
- To identify and promote climate change adaptation and coping strategies at lower levels
- To sensitize community to participate on modern bee keeping technology

4.8 Objective H: Local Economic Development Coordinated and Enhanced

Performance Indicators

- Economic Development Groups established
- Number of Villages with Local Economic Development Plans
- Number of Economic Development Groups facilitated

Target 1: Economic Development Groups in 20 Wards established and operationalized by June, 2023.

Target 2: Economic Development Plans in 102 villages formulated and operationalized by June, 2023

Target 3: 200 Economic Groups in 20 Wards and 102 Villages facilitated by June, 2023

Target 4: Economic Development Project in 20 Wards and 102 Villages formulated and implemented by June, 2023

The specific interventions will be to:

- Carry out sensitization meetings to Economic Development Groups in 20 Wards,
- Facilitate the formulation of Economic Development Plans in 20 Wards and 102 Villages,



- Prepare the district plans for implementing Local Economic Development initiatives,
- Facilitate formulation of Local Economic Development Projects

4.9 Objective I: Emergency and Disaster Management Improved

Performance Indicators

- Council staff and community awareness level
- Response time to tackle disasters
- Number of established disaster management committees
- Disaster management plan and budget in place

Target 1: Disaster management committees in 20 Wards established and operationalized by June, 2023.

Target 2: Disaster Management Plans developed and implemented by June, 2023

Target 3: Awareness on disaster management to Council Staff and Community improved by June, 2023

Target 4: Disaster Management Committees and formation of Disaster Management Clubs in 113 Primary and 23 Secondary Schools capacitated/formulated by June, 2023

The specific interventions will be to:

- Carry out sensitization meetings on environment and disaster management strategies,
- Facilitate the carrying out of emergence response to disasters,
- Prepare the district plans for implementing environment strategies,
- Reduce vulnerability from environmental risks and provide environmental health services.
- Training to School Disaster Management Committees and Clubs
- Establish Ward Disaster Management Committees



CHAPTER FIVE

5.0 Monitoring and Evaluation

Monitoring and Evaluation are integral parts of the implementation of the plan. While monitoring is essential for tracking down the progress of achieving intended outcomes, evaluation will serve the purpose of assessing efficiency, effectiveness and impact of strategies and targets in the context of attaining the stated objectives.

Monitoring of the Medium Term Strategic Plan for 2018/2019 – 2022/2023 will be done on a continuous basis in the course of implementing the plan. Evaluation will be conducted periodically using the established key performance indicators.

5.1 Purposes of Monitoring and Evaluation

The main purposes of monitoring and evaluation are:

- To generate information for decision making on the course of implementation of the Strategic Plan,
- To assess performance in terms of achievements and drawbacks,
- To update strategies for improving service delivery and overall future performance.

5.2 Monitoring Process

Monitoring is a primary mechanism or process used to generate performance reports. It is the systematic and continuous process of collecting, analysing and interpreting data for the purpose of comparing how well a plan has been implemented against expected results.

The monitoring will be carried out and reports will be prepared using the format and forms provided in the Medium Term Strategic Planning and Budgeting Manual (MTSPBM). The following reports will be prepared:

- (i) Quarterly Progress Reports: These are reports that summarise the progress towards achieving the targets against annual plan and budget. They provide information on status of implementation of priority interventions or milestones. Quarterly progress reports will mainly be used to adjust plan and budget implementations.
- (ii) Annual Progress Reports: These describe in detail an institution's main achievements in terms of outputs produced against annual plan and budget. They also describe progress towards attaining outcomes and improving



service delivery. Annual progress reports will mainly be used to revise relevant strategies and targets.

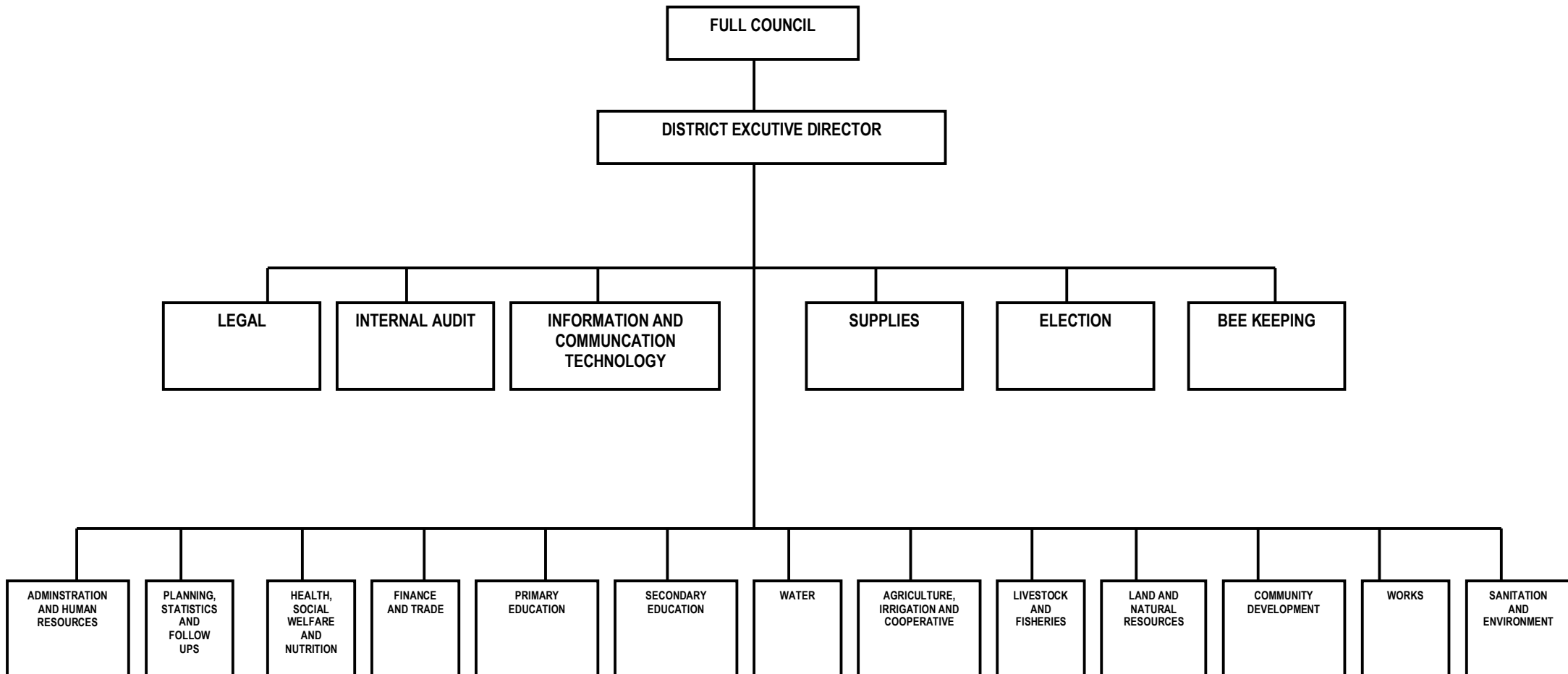
- (iii) Five year Outcome Report: This will be prepared at the end of the Strategic Planning cycle. It gives an assessment of progress of meeting each objective using the established key performance indicators. It summarizes findings of main evaluations, analytical studies and reviews undertaken during the review period. The five year outcome report will mainly be used in formulating the subsequent strategic plan.

5.3 Evaluation Process

Evaluation process is intended to assess the performance outcome during the implementation of the plan in a given period. The established key performance indicators and associated target values in the Medium Term Expenditure Framework (MTEF) will be used in assessing the deviations from the targets and objectives. Evaluation outcomes will ultimately be used in making decisions on revision of targets and strategies and in the preparation of the subsequent strategic plan.



Appendix I: The Organization Structure of Mbarali District Council



Appendix II: Mbarali District Council's Medium Term Strategic Plan Matrix 2018/2019– 2022/2023

OBJECTIVE A: SERVICES IMPROVED AND HIV INFECTIONS REDUCED

KPIs:

1. New HIV/AIDS infections cases.
2. Number of patient enrolled for ARVs.
3. Number of HIV/AIDS patient registered.
4. Rate of HIV/AIDS infections prevalence.
5. Level of awareness on HIV/AIDS.

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
A.	Services improved and HIV infections reduced	<ul style="list-style-type: none"> • Mobilise financial resources and medical staff for supporting people living with HIV/AIDS infection 	<ul style="list-style-type: none"> • Care treatment and support to PLHIV in the Council ensured by June, 2023 	Administration and HR, Health Department
		<ul style="list-style-type: none"> • Ensure precaution measures against HIV/AIDS infections are taken by Council staff 	<ul style="list-style-type: none"> • Work place interventions in HIV/AIDS in Council facilitated by June, 2023 	All Council Departments
		<ul style="list-style-type: none"> • Mobilise and sensitise teachers on the prevention against HIV/AIDS infection 	<ul style="list-style-type: none"> • School based gender sensitivity, sexual reproductive health and HIV/AIDS education in 23 Secondary Schools and 112 Primary Schools strengthened by June, 2023 	Education, Health and Community Development Departments
		<ul style="list-style-type: none"> • Create Community awareness on HIV/AIDS 	<ul style="list-style-type: none"> • HIV/AIDS prevalence in the District reduced from 9.3% to 7% by June, 2023 	Health and Community Development Departments
		<ul style="list-style-type: none"> • Strengthen supervision of PLHIV in the Council 	<ul style="list-style-type: none"> • Home base care and support to PLHIV strengthened in 20 Wards by June, 2023 	Health and Community Development Departments



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
A.	Services improved and HIV infections reduced	<ul style="list-style-type: none"> Strengthen supervision of HIV/AIDS intervention programmes in the Council 	<ul style="list-style-type: none"> VMACs and WMACs plans mainstreamed in Council Comprehensive Plan by June, 2023 	Planning, Health and Community Development and Social welfare Departments
		<ul style="list-style-type: none"> Formulate Adolescent and Out of School Youth HIV/AIDS Groups 	<ul style="list-style-type: none"> Adolescents and Out of School Youths HIV/AIDS Groups established in 20 Wards by June, 2023 	Education, Health and Community Development Departments

OBJECTIVE B: NATIONAL ANTI- CORRUPTION IMPLEMENTATION STRATEGY ENHANCED AND SUSTAINED

PERFORMANCE INDICATORS:

KPIs:

1. Number of complaints received
2. Number of Corruption cases
3. Compliance to Laws and Regulations

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
B.	National Anti-Corruption Implementation Strategy Enhanced and Sustained	<ul style="list-style-type: none"> Strengthen Complaints Desk 	<ul style="list-style-type: none"> Mechanism for handling anti-corruption complaints operationalized and capacitated by June, 2023. 	HR & Administration Department and Legal unit
		<ul style="list-style-type: none"> Create Community awareness on effects of Corruption 	<ul style="list-style-type: none"> Dissemination and advocacy of anti-corruption strategies carried out in 20 Wards by June, 2023 	HR & Administration Department and Legal unit



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
B.	National Anti-Corruption Implementation Strategy Enhanced and Sustained	<ul style="list-style-type: none"> Create students awareness on effects of corruption 	<ul style="list-style-type: none"> Anti-corruption Clubs in 23 Secondary schools operationalized and establish and operationalize 112 Primary School clubs by June, 2023 	HR & Administration, Secondary Education Departments and Legal unit

OBJECTIVE C: ACCESS TO QUALITY AND EQUITABLE SOCIAL SERVICE DELIVERY IMPROVED

KPIs:

1. Level of community satisfaction on social services
2. Number of patients attended
3. Variation of diseases in the top ten list
4. Pass rate in examinations
5. Number of pupils enrolled in schools
6. Number of householders accessing safe and clean water within 400 meters
7. Number of pregnant women attended health delivery services

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
C.	Access to Quality and Equitable Social Service Delivery Improved	<ul style="list-style-type: none"> Mobilise communities for construction of teacher's houses. Improve staff establishment (employment) of every school Mobilize resources for educational needs 	<ul style="list-style-type: none"> Pass rate in Primary School National Examination increased from 63.9% to 80% by June, 2023 	Primary education department



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
C.	Access to Quality and Equitable Social Service Delivery Improved	<ul style="list-style-type: none"> • Mobilize communities in the contraction of teachers houses • Improve staff establishment (employment) of every school. • Increased and improve monitoring and supervision on the provision of secondary educational services in the District 	<ul style="list-style-type: none"> • Pass rate in Secondary School National Examinations increased from 66.3% to 80% by June, 2023 	Secondary education department
		<ul style="list-style-type: none"> • Involve all stakeholders in provision of reproductive and child health. • Involve stakeholders/communities to participate in cost sharing. • Prepare programmes to acquire qualified staff • Ensure availability of key tools equipments • Maintain communication systems at health facilities • Ensure availability of surgical services at • rural health facilities 	<ul style="list-style-type: none"> • Maternal Mortality rate reduced from 75/100,000 to 70/100,000 by June, 2023 	Health Department
		<ul style="list-style-type: none"> • Involve all stakeholders in health preventive measures • Prepare programmes to acquire qualified staff 	<ul style="list-style-type: none"> • Immunisation coverage above 90% for all vaccinations maintained by June, 2023 	Health Department



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
C.	Access to Quality and Equitable Social Service Delivery Improved	<ul style="list-style-type: none"> Involve all stakeholders on massive education on environment sanitation. Mobilise communities on proper sewage disposal (construction and use of improved latrines) Ensure the availability of basic tools/equipments 	<ul style="list-style-type: none"> Water, environmental sanitation and hygiene improved in 20 Wards by June, 2023 	Environment and sanitation Department
		<ul style="list-style-type: none"> Involve stakeholders in the construction of water projects. Conduct legal survey, demarcate on all sources of water and mobilize communities to care of those sources of water 	<ul style="list-style-type: none"> Population with access to clean, safe and affordable water increase from 69.7% to 76% by June, 2023 	Water department
		<ul style="list-style-type: none"> Involves all schools on massive education on environmental sanitation. Mobilise communities on proper sewage disposal (construction and use of improved latrines) 	<ul style="list-style-type: none"> Household sanitation and school WASH increased from 2,132 to 4,180 by June, 2023 	Water and Primary education departments
		Promotion of inclusive Education	<ul style="list-style-type: none"> Equitable and inclusive access to quality basic education and life long learning enhanced in Pre, Primary, Secondary and Post Secondary by June, 2023 	Water and Primary education departments
			<ul style="list-style-type: none"> Reduced stunting rate from 37.7% to 27.7% by June, 2023 	Water and Primary education departments



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
C.	Access to Quality and Equitable Social Service Delivery Improved		<ul style="list-style-type: none"> Environment and solid waste management improved through collection and disposal from 26,100 tonnes to 30,200 tonnes of solid waste by June, 2023 	Water and Primary education departments

OBJECTIVE D: QUALITY AND QUANTITY OF SOCIO- ECONOMIC SERVICES AND INFRASTRUCTURES INCREASED

KPIs

1. Number of improved water source facilities
2. Percentage of households with toilets facilities
3. Number of school with toilet facilities
4. Number of education infrastructure (classrooms, laboratories, administration blocks, teachers houses, hostels etc)
5. Number of health infrastructures
6. Number of agricultural and market infrastructures
7. Number of livestock and market infrastructures
8. Number of bridges and culverts constructed
9. Number of road kilometres constructed/maintained

S/NO	OBJECTIVE	STRATEGY	TARGET	RESPONSIBILITY
D.	Quality and Quantity of Socio- Economic Services and Infrastructures Increased	<ul style="list-style-type: none"> Mobilize communities in the construction of Agriculture infrastructure Mobilize communities on the use improved agricultural inputs and technology Equip Extension staff with working facilities 	<ul style="list-style-type: none"> Agricultural marketing and processing infrastructures in 20 Wards improved by June, 2023 	Agriculture, irrigation and Cooperative department



S/NO	OBJECTIVE	STRATEGY	TARGET	RESPONSIBILITY
D.	Quality and Quantity of Socio- Economic Services and Infrastructures Increased	<ul style="list-style-type: none"> Participation of different stakeholders on roads construction Mobilization of communication on construction of roads. Participation of different stakeholders on bridges construction 	<ul style="list-style-type: none"> 298.5 kms of road networks improved and maintained by June, 2023 	Works department
		<ul style="list-style-type: none"> Involving stakeholder on delivering cooperative education Involve the Apex of cooperative society on the education about cooperative. 	<ul style="list-style-type: none"> Business and Managerial Skills to 65 Primary cooperative societies strengthened by June, 2023 	Agriculture, irrigation and Cooperative department
		<ul style="list-style-type: none"> Provide conducive working environment for extension staff 	<ul style="list-style-type: none"> Extension services to 20 Wards improved by June 2023 	Human resource and administration/ other departments
		<ul style="list-style-type: none"> Involve stakeholders in the modern livestock rearing and improved bulls Mobilizing livestock keepers on the cost sharing 	<ul style="list-style-type: none"> Production of high quality hides and skins increased from 40 to 80 metric tons by June, 2023 	Live stock and fisheries department
		<ul style="list-style-type: none"> Involving stakeholders on improving infrastructures for irrigation Mobilize farmers to contribute labour towards improving irrigation scheme Mobilize farmers to contribute 5% for operation and maintenance of the schemes 	<ul style="list-style-type: none"> Irrigation infrastructure in 35 villages improved by June, 2023 	Agriculture, irrigation and Cooperative department



S/NO	OBJECTIVE	STRATEGY	TARGET	RESPONSIBILITY
D.	Quality and Quantity of Socio- Economic Services and Infrastructures Increased	<ul style="list-style-type: none"> Mobilize communities to contribute in the contraction of schools infrastructure. 	<ul style="list-style-type: none"> Learning and teaching facilities improved in 20 Wards by June, 2023 	Primary and Secondary education departments
		<ul style="list-style-type: none"> Involves all stakeholders in activities concerning health services. Ensure availability of basic tolls equipments Involve stakeholders in providing health services 	<ul style="list-style-type: none"> 52 health facilities services improved by June, 2023 	Health department
		<ul style="list-style-type: none"> Involves stakeholders in the construction of water projects. Mobilize residents in the construction of their water projects. Mobilize communities on the establishment of water committee and water funds 	<ul style="list-style-type: none"> Percentage of population with access to clean, safe and affordable water increased from 69.7% to 76% by June, 2023 	Water department
		Create awareness on management and utilization of fisheries resources.	<ul style="list-style-type: none"> Technical knowledge in management and utilization of fisheries to 60 villages improved by June, 2023 	LiveStock and fisheries department
		Promotion of marketing for livestock product.	<ul style="list-style-type: none"> Livestock marketing and processing infrastructures in 20 Wards improved by June, 2023 	LiveStock and fisheries department
		Involves stakeholders in the construction of water projects.	<ul style="list-style-type: none"> 1 Vocational centre improved and 2 established by June, 2023 	LiveStock and fisheries department



OBJECTIVE E: GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES ENHANCED

KPIs

1. Customer satisfaction levels
2. Compliance to laws and regulations
3. Number of complaints
4. Number of statutory and advisory meeting convened
5. Status of audit reports
6. Level of accountability and commitment

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
E.	Good Governance and Administrative Services Enhanced	<ul style="list-style-type: none"> • Mobile stake holders and communities in using data in evaluation • and plan for their development • Building capacity on monitoring and evaluation 	<ul style="list-style-type: none"> • Coordination, Monitoring and Evaluation of Council activities enhanced by June, 2023 	Planning statistics & follow up department
		<ul style="list-style-type: none"> • Building capacities of village councils in formulation of by laws 	<ul style="list-style-type: none"> • Council's legal rights and by laws enforced by June, 2023 	Human Resources and Administration department & Legal unit
		<ul style="list-style-type: none"> • Strengthen council capacity on own source collection 	<ul style="list-style-type: none"> • Sustain statutory contribution to various levels by June, 2023 	Finance and Trade department
		<ul style="list-style-type: none"> • Create conducive environment for facilitation of the meetings • Education and awareness on Council and village by-law 	<ul style="list-style-type: none"> • Community participation in making decision through meetings increased from 65% to 100% by June, 2023 	Administration department & legal unit



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
E.	Good Governance and Administrative Services Enhanced	<ul style="list-style-type: none"> Prepare staff capacity need assessment Support staff on short and long term training Conduct in job training 	<ul style="list-style-type: none"> Council staff equipped with relevant skills by June, 2023 	Human resource and administration department
		<ul style="list-style-type: none"> Involve other stakeholders in mass education on Council's taxes Strengthen internal controls on revenue collection machinery. 	<ul style="list-style-type: none"> Council own source revenue collection increased from Tshs. 3,283,147,000 to Tshs. 7,000,000,000 by June, 2023 	Trade and finance department
			<ul style="list-style-type: none"> Statutory and committee meetings convened as scheduled by June, 2023 	Human resource and administration department

OBJECTIVE F: SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT IMPROVED

KPIs

1. Number of identified vulnerable group
2. Number of economic women and youth group supported
3. Level of community awareness on gender issues
4. Number of vulnerable group supported
5. Percentage decrease malnutrition

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
F.	Social Welfare, Gender and Community Empowerment Improved	<ul style="list-style-type: none"> Educate/ sensitize communities on the importance of having data of orphans, old peoples disable and those living in miserable life environment. 	<ul style="list-style-type: none"> Quality of life of 18,000 identified most vulnerable improved by June, 2023 	Community development and social welfare department
		<ul style="list-style-type: none"> Create community awareness on importance of nutrition 	<ul style="list-style-type: none"> Nutrition status in the District improved by June, 2023 	Community development and social welfare department



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
F.	Social Welfare, Gender and Community Empowerment Improved	Formulation of Women, Youth and People With Disabilities Groups	• 100 women, 100 youth and 50 PWD economic groups established and supported by June, 2023	Community development and social welfare department
		Gender inclusion in Development Issues	• Awareness of Gender issues in Departmental and in 20 Wards improved by June, 2023	Community development and social welfare department
		Create awareness on violence against Children	• District and community structure to prevent violence against children and women strengthened by June, 2023	Community development and social welfare department
		Facilitation of Disabled Groups	• Services to disabled groups in 20 Wards improved by June, 2023	Community development and social welfare department
		Recognition and capacity building to Elderly people	• Services to elderly people in 20 Wards improved by June, 2023	Community development and social welfare department
		Improve Case Management for Child Protection	• Child protection case management strengthened by June, 2023	Community development and Social welfare department
		Strengthening Legal Systems	• Legal support for children in conflict with law enhanced by June, 2023	Community development and Social welfare department
		Promotion of Child participation on Decision Making	• Child participation in every level of decision making improve by June, 2023	Community development and Social welfare department

OBJECTIVE G: MANAGEMENT OF NATURAL RESOURCES AND ENVIRONMENT ENHANCED AND SUSTAINED
KPIs

1. Number of village with land use plans
2. Area of wetland and natural forest conserved
3. Number tree planted and survival percentage rate
4. Number water catchments area conserved
5. Number of town plan drawings



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
G.	Management of Natural Resources and Environment Enhanced and Sustained	<ul style="list-style-type: none"> • Involvement of stakeholders on bearing costs of drawings design/preparation • Involvement of communalities in the areas where plots are to be surveyed 	<ul style="list-style-type: none"> • Surveyed plot in urban and rural areas increased from 4,401 to 6,400 by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> • Involvement of different stakeholders in identifying assets belonging to the District Council 	<ul style="list-style-type: none"> • Land Management Database improved by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> • Involving communities in valuation of their properties 	<ul style="list-style-type: none"> • Land values in urban and rural areas maintained and updated by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> • Deepen implementation of environment management 	<ul style="list-style-type: none"> • Technical knowledge in management and utilisation of wildlife to 30 villages improved by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> • Mobilization on establishment of small dams for fish 	<ul style="list-style-type: none"> • Technical knowledge in management and utilization of fisheries to 60 villages improved by June, 2023 	Livestock and fisheries department
		<ul style="list-style-type: none"> • Mobilization for participatory supervision on forest • Involve communities on planting and conserve trees/forests 	<ul style="list-style-type: none"> • Management and utilization of forest resources to 50 villages improved by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> • Involve communities on planting and conserve trees in wetlands 	<ul style="list-style-type: none"> • Sustainable wetland and water source management in villages with water sources increased from 40 to 60 by June, 2023 	Natural resource and land development department



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
G.	Management of Natural Resources and Environment Enhanced and Sustained	<ul style="list-style-type: none"> Mobilizing communities to engage in bee-keeping. Strengthening groups engaged in bee-keeping Conduct researches and strengthening markets of products from bee-keeping 	<ul style="list-style-type: none"> Appropriate skills and management of modern bee keeping in 30 beekeeping groups improved by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> Involve community in Urban Development Plan 	<ul style="list-style-type: none"> Development control to land owners in 7 townships inspected by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> Involve communities in self environmental management 	<ul style="list-style-type: none"> Protection and management of environment in 20 Wards improved by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> Tourism Promotion 	<ul style="list-style-type: none"> Promotion and management of tourism industry enhanced by June, 2023 	Natural resource and land development department
		<ul style="list-style-type: none"> Enhance Coping Strategies for Climate Change 	<ul style="list-style-type: none"> Adaptation and coping strategies on climate change within Council enhanced by June, 2023 	Natural resource and land development department

OBJECTIVE H: LOCAL ECONOMIC DEVELOPMENT COORDINATED AND ENHANCED
KPIs

1. Economic Development Groups established
2. Number of Villages with Local Economic Development Plans
3. Number of Economic Development Groups facilitated



S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
H.	Local Economic Development Coordinated and Enhanced	• Establishment of Economic Development Groups	• Economic Development Groups in 20 Wardds Established and Operationalized by June, 2023	Community development and social welfare department
		• Facilitation of formulation of Village Economic Development Plans	• Village Economic Development Plans in 102 Villages formulated by June, 2023	Community development and social welfare department
		• Sensitizaion of Established Economic Development Groups	• Sensitization Meetings facilitated to formulated Ward and Village Economic Development Groups by June, 2023	Community development and social welfare department

OBJECTIVE I: EMERGENCY AND DISASTER MANAGEMENT IMPROVED

KPIs

1. Council staff and community awareness level
2. Response time to tackle disasters
3. Number of established disaster management committees
4. Disaster management plan in place

S/N	OBJECTIVE	STRATEGY	TARGETS	RESPONSIBILITY
I.	Emergency and Disaster Management Improved	• Establishment of ward disaster management committees	• Disaster management committees in 20 Wards established and operationalized by June, 2023	Human resource & Administration, Health and Agriculture Departments
		• Create community awareness on disaster preparedness and mitigation	• Disaster Management Plans developed and implemented by June, 2023	Human resource & administration, Health and Agriculture Departments
		• Create council staff and community awareness on disaster preparedness, management and mitigation	• Awareness on disaster management to Council Staff and Community improved by June, 2023	Human resource and Administration
		• Formulation of Disaster Management Committees and Disaster Management Clubs	• Disaster Management Committees and formation of Disaster Management Clubs in 113 Primary and 23 Secondary Schools capacitated/formulated by June, 2023	Human resource and Administration

