



THE UNITED REPUBLIC OF TANZANIA



**PRIME MINISTER'S OFFICE**

**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

**MBEYA REGIONAL SECRETARIAT**

**STRATEGIC PLAN FOR 2013/14 – 2017/2018**

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## ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune-Deficiency Syndrome
ARVs	Antiretroviral Drugs
CBOs	Community Based Organisations
CHMT	Council Health Management Team
DC	District Commissioner
DCC	District Consultative Committee
DHMT	District Health Management Team
DPs	Development Partners
EACCM	East African Community Common Market
FSZ	Farming System Zone
FYDP	Five Years Development Plan
GIS	Geographical Information System
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRMIS	Human Resource Management Information System
KPIs	Key Performance Indicators
LAN	Local Area Network
LGCDG	Local Government Capital Development Grant
LGAs	Local Government Authorities
MDAs	Ministries, Departments and Agencies
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umasikini Tanzania
MMRP	Mbeya Medical Research Programme
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic Plan
MTSPBM	Medium Term Strategic Planning and Budgeting Manual
NGOs	Non Governmental Organisations
OPRAS	Open Performance Review and Appraisal System
PLHA	People Living with HIV/AIDS
PMO-RALG	Prime Minister's Office – Regional Administration and Local Government
PMG	Performance Management Guide
PMS	Performance Management System
PO-PSM	President's Office - Public Service Management
PSRP	Public Sector Reform Programme
RCC	Regional Consultative Committee
RHMT	Regional Health Management Team
RS	Regional Secretariat
SP	Strategic Plan
TB	Tuberculosis
UNICEF	United Nations Children's Fund

VSAT (Formerly United Nations International Emergency Children's Fund  
Very Small Aperture Terminal  
SWOC Strength, Weakness, Opportunities and Challenges  
WAN Wide Area Network

## 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 organisation in terms of its fundamental objective and strategic direction.

**Mission:**

Is the fundamental purpose of an organisation, 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 organisation 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 organisation that is intended to be achieved.

**Objectives:**

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

**Strategies:**

Strategies are established approaches for achieving the intended strategic objectives of the organisation.

**Targets:**

Targets are tangible, measurable and time-bound outputs to be produced by an organisation 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 towards achieving the stated objectives and corresponding targets.

**Stakeholders:**

These are individuals and institutions that have an interest in the activities and achievements of the organisation. 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 objectives and expectations.

## **PREFACE**

The Strategic Plan (SP) for the Mbeya Regional Secretariat (RS) has been produced to set out direction and scope of our mandates in a medium term perspective starting in year 2013/2014 to 2017/2018. The SP spells out the institutional vision, mission, core values, objectives, performance targets and associated strategies. The document also outlines the performance indicators and the organisation arrangements for carrying out RS mandated functions and achieving set objectives.

The preparation of SP was guided by the aspirations of the Tanzania FYDP 2011/2012 – 2015/2016, national planning frameworks including MKUKUTA II, Medium Term Strategic Planning and Budgeting Manual (MTSPBM) as well as national and sector policies and priorities. The Plan was prepared in a participatory and collective manner involving the RS management and employees; and in consultation with a wide range of stakeholders.

The preceding Strategic Plan was intensively reviewed, situational analysis was carried and critical issues or problems that need to be addressed in the future were identified. Critical issues were used in developing the objectives and subsequent strategies and performance targets.

This SP ultimately aims at improving the quality of service delivery to the people in line with Public Service Reform Programme (PSRP III). The SP will be used in the preparation of Medium Term Expenditure Frameworks (MTEF) and will be the main planning reference document for the RS.

With SP in place, our efforts in meeting the needs of customers and stakeholders will be more focused. I urge the Mbeya RS Staff and stakeholders to fully implement the plan for social-economic welfare of the people in the Region.

Abbas Hussein Kandoro

**REGIONAL COMMISSIONER  
MBEYA**

## **ACKNOWLEDGEMENT**

This Strategic Plan for 2013/2014 to 2017/2018 has been prepared in collaboration with a number of individuals and institutions including Regional and District Political leaders, RS staff, Council Directors and Staff, representatives from public Institutions, business community and the media. Their willingness to review and comment on the draft document through e-mails and Stakeholders Forum had made this document possible to produce. RS is extremely grateful to these individuals and organizations for their valuable input to the manuscript.

We are further grateful to UNICEF for providing funds which enabled the RS to prepare this Document.

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 Region. The Regional Secretariat is committed to the implementation of this plan, and will use it as a reference document for planning, monitoring and evaluation of performance.

Mariam Amri Mtunguja  
**REGIONAL ADMINISTRATIVE SECRETARY**  
**MBEYA**

## EXECUTIVE SUMMARY

This Strategic Plan is intended to guide the RS planning process for year 2013/2014 to 2017/2018. The Strategic perspectives were reviewed and the vision, mission, core values, objectives, strategies and performance indicators for each objective were developed. The critical issues established during the situational analysis formed basis for the formulation of objectives. Strategies were obtained from MKUKUTA and others were developed based on internal and external assessment results.

The Vision of Mbeya Regional Secretariat is to be a **highly competent and dedicated institution which adheres to good governance in supporting development initiatives**. The mission is to facilitate and build the capacity of LGAs for sustainable socio-economic development of the community by providing multi-skilled technical support, while interlinking with Central Government, LGAs and other stakeholders with a view of reducing poverty.

Nine objectives were developed covering all areas of RS mandate as well as addressing areas identified for improvements. The objectives, specific targets and strategies are elaborated in Chapter Four of the document.

This Plan contains five chapters of which the details are explained in the layout structure of this document. The document also contains organisation structure of RS and Strategic Matrix Plan showing for each objective the performance indicators, strategies to be pursued, targets to be achieved and the responsible Sections or Units.