

MTSP MBULU DISTRICT COUNCIL

TABLE OF CONTENTS:	1
PREFACE	
Statement of the council chairman	2
Statement of the District Executive Director	3-4
CHAPTER 1	
Introduction	6-7
CHAPTER 2	
Summary of Council profile	8-14
CHAPTER 3	
Vision, Mission core values and Objectives	15-16
CHAPTER 4	
Strategies and Targets	17-25
CHAPTER 5	
Result Framework	26-44

PREFACE

STATEMENT OF THE COUNCIL CHAIRPERSON

Mbulu District council was established in 1984. The present population as at December 2007 is 286,725 basing on the growth rate of 3.8 percent (3.8%).

The Government of the United Republic of Tanzania, Local Government has laid down good foundations whereby peace and stability continue to be historical benchmarks. It is the responsibility for the Mbulu District Council to ensure that good government is adhered to sustain peace and stability.

The Council faces a number of Socio-economic problems that need joint efforts from stakeholders to encounter them. The proposed strategic plan is aiming at supporting the improvement of the socio-economic conditions of Mbulu community, identifying and exploring effective investment opportunities for the Council, development partners, government, NGOs and Private sectors.

The core activities which will be executed have been planned in accordance to Government guidelines as well as various Development strategies. The priorities have been derived from the Tanzania National development vision 2025, the millennia Development Goals 2015, the National Strategy for Growth and Reduction of poverty (NSGRP), CCM Election Manifesto October 2005 and Opportunities and Obstacles to Development approach.

I hope the District Council staff will use the derived budget from the Strategic Plan according to the strategic plan guideline. I urge the Council's staff to involve all the stakeholders and Customers towards the implementation of this strategic Plan. Ultimately the Council will therefore successfully achieve its major outcomes as set in the Strategic Plan.

HON. J.G. MANDOO
COUNCIL CHAIRMAN
MBULU DISTRICT COUNCIL

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

Mbulu District is among Districts of Tanzania established by Act. No: Seven of 1982. This Act articulates the powers, responsibilities, and functions of the Council. The council has the mandate of providing basic services that affect people in my area of jurisdiction. Being close to the people, my council strives to know better the needs of the local areas, what the people can contribute and how to engage them in socio-economic development activities.

The district has developed a strategic plan which provides a framework for improved service delivery by introducing performance based management systems. This current planning effort is part of the larger Public Sector Reform Programme.

The strategic plan analyses the District in the recent past, strengths, weakness, opportunities and threats which affect the District Council. Also analyses critical issues the council in delivery services in the next three years. The logical flow of this Strategic Plan is further guided by the District vision, mission and core values as follows:

The Vision of the Mbulu District: The council aspires to be an Organization that exceeds stakeholder's expectations by the year 2020.

The Mission of the Mbulu District: To provide our customers with improved and maximum Socio-Economic services.

Core values: Good governance and accountability, Management by Process and Facts, Customer services delivery result orientated Growing and Sustainable economy.

To be able to achieve its goals effectively and efficiently, the Strategic plan has identified **six** key result areas as shown below:-

- Agriculture and Livestock services,
- Cooperatives and Market services,
- Pre and Primary, Secondary and Adult education,
- Health services,
- Communication infrastructure,
- Responses to HIV/AIDS and Good Governance.

Preparation of this Strategic Plan has taken into consideration the four steps in restructuring process namely:

Formation of Council Reform Team (CRT), Data collection exercise which involved 30 villages (750 households); Data analysis and report writing; Stakeholders' workshop.

This Strategic Plan outlines the Council's Vision and Mission and then based on the

Sectoral outcomes, strategies were derived. It also reflects opportunities, constraints and indicators for success.

The strategic plan aims at giving direction for the next three years specifically in socio-economic service delivery system.

It is my sincere hope that this valuable strategic plan will be grant document in planning for development activities of the council as well as can be utilized by different development partners eg: Government, NGO, Private Sector, Faith Based Organisation etc.

MR: HUDSON . S. KAMOGA
DISTRICT EXECUTIVE DIRECTOR
MBULU DISTRICT COUNCI

EXECUTIVE SUMMARY

Under the Local Government Reform Programme each Council is required to establish a Strategic Plan. Strategic Planning is a process that charts out all institutions broad direction forward. It helps an Institution decide what it wishes to achieve and the main action it will need to undertake in future.

The Council's first Strategic Plan was prepared in 2001 to cover the period 2001/02 – 2004/2005. The second Strategic Plan was prepared to cover the period of 2005/2006 – 2007/2008, hence the current strategic plans it cover the period from 2015 to 2020.

The Strategic Plan was prepared after holding the stakeholders meeting which charted out councils level of service delivery, opportunities and obstacles. It was in this meeting whereby the vision, mission, and objective were revisited and strategies and targets established. Both vision and mission of the council have been replaced to read as "

The council aspires to be an Organization that exceeds stakeholders' expectations by the year 2020".

and "***To provide our customers with improved and maximum Socio-Economic services.***"

During the situation analysis the stakeholder identified several critical issues which include high prevalence of HIV/AIDS, inadequate socio – economic services and infrastructure, poor management of natural resources and environment, gender inequality, poor managerial and administration skills among the council staff and leaders.

The stakeholders were also able to identify council core values which include ***Good governance and accountability, Management by Process and Facts, Customer services delivery result orientated, Growing and Sustainable economy.***

Eight objectives with several strategies and targets have been identified in order to achieve the objective. Performance indicators have been outlined in order to monitor the Strategic Plan.

A monitoring and evaluation system has been put in place to make sure that the Strategic Plan will be accomplished.

CHAPTER I:

INTRODUCTION

PURPOSE OF THE COUNCIL STRATEGIC PLAN

The purpose of the District Strategic Plan is to meet the vision of the district. The main objective is to promote social welfare and economic well being of all its inhabitants in its area of jurisdiction, subject to national and district policies, plan for rural development to further the social and economic development of its area. The activities which are in the plan and budget are geared towards improving the councils service delivery and hence poverty reduction

Council Strategic Plan gives direction and guidance to council staff and other stakeholders on how they should go about implementing the planned activities. The approved 3 years Strategic Plan shows the situation analysis, the district council vision and mission, core values, objectives, targets and performance indicators planned for implementation and also the services to be delivered annually for 3 years. They also enable monitoring and evaluation to be conducted as the execution of the plans progresses.

THE APPROACH USED FOR PREPARATION OF MTSP

The preparation of this strategic plan involved District chairperson and Senior Management team of the Council. Mbulu district council has currently adopted Opportunity and Obstacles for Development Planning Approach (2008) and only 32 villages' plans were prepared. Formerly the PRA approach was the only planning approach used. This planning approach (O & OD) enables the grassroots communities to identify and plan their own objective, strategies and targets by identifying the opportunities that are availed to them so as to tackle obstacles hindering development activities. In this regards therefore grassroots communities at village level make their own village development plans of which they submit to the wards. At the ward level the plans are consolidated into Ward Development Plans.

The Wards Development plans were sent to the district council where they were scrutinized and eventually were consolidated into District Development Plans. The draft of the District Development Plan as discussed by the Council Chairperson and Senior Management team before being sent to the Regional Secretariat who scrutinize the draft plan to ensure that regulations, policies and directives were adhered to. The draft plan was sent back to the district where the CMT made the necessary adjustments before sending it to the Finance, Administration and Planning Committee who discussed it and submitted to the Full Council for discussion and approval.

The Council Strategic plan is in line with the Development Vision 2025 Millennium Development Goals and is consistent with National Strategy on Growth and Reduction of Poverty (NSGRP).

Thus the 2015/2020 – Strategic Plan has therefore been prepared through the participatory process and on a bottom up planning approach.

CHAPTER 2

SITUATION ANALYSIS

SUMMARY OF COUNCIL PROFILE

Mbulu District is one of the five Districts of Manyara Region, it bounds with Karatu District in the North, Babati District in the East, Hanang District in the South and Iramba in the West. It lies between latitudes 3° and 4° south of the equator and the longitudes 34° and 35° East of Greenwich. The altitude of the district range from 1000 meters to 2400 meters in the Eastern part of the Mbulu highlands.

Weather:

Rainfall ranges from less than 400mm in the western zone to over 1200mm in the Eastern zone. Almost half of the District receives less than 600mm of rain annually, which is generally considered as the limit for reliable agriculture. However rainfall varies considerably between years.

The short rain period extends from November to December while the long rain

period extends from March to mid May. The long and cold dry periods extends from June to October. Temperature shows much uniformity, with regard to time of year and place. Annual temperature ranges from 15° to 24°c.

Demography:

The present population as 320,279 (males 161,548 and females 158,731) based on 2002 census population the district has a fast growing population, the average growth rate is 3.8 percent (3.8%) per annum which is higher than the national average of 2.8 percent (2.8%). Average density is around 56 persons/km². The average household size is 6.3 persons.

The Indigenous population of Mbulu District consists of groups that speak different languages. They are the Hamitic-Cushitic speaking Iraqw. The Nilo-Saharan or Nilo-Hametic speaking Iraqw. The Nilo-Hamitic speaking Datoga [also called the Barbaig or Mang’ati] and the click of Khoisan speaking Hadzabe – called the Tindiga.

Economy:

Agriculture and Livestock are the most important economic and income generating activities in which an estimated 96 percent (96%) of the total population is employed. In fact, within the district there is hardly employment outside these primary sectors except for the petty trade and business, which is mainly concentrated in the centres of Mbulu, Dongobesh and Haydom. Employment in the Government Sector is concentrated mainly in Mbulu Town.

Major trading centres in the district include Dongobesh, Bashay and Haydom. Periodic markets (minada) which takes place on 17th – 22nd first round, and 30th – 3rd second round of each month. In Mbulu District we have 7 periodic markets (minada).

The area suitable for agriculture is 90,000 hectares and crops grown include:Maize, Beans, Sorghum, Wheat, Sweet potatoes, Round potatoes, Ground nuts, Coffee and Pyrethrum

The District has a total of 2,727 hectares suitable for irrigation, although the area under irrigation at present is 1,773 hectares which is 65 percent (65%) of total area suitable for irrigation and 1.2 percent of the total area suitable for Agriculture farming.

Per-capita Income:

Per capita income of the district is estimated to be 500,000/- compared to 450,000/- of the Nation.

Administration:

Mbulu District is divided into 5 divisions, with a total of 16 wards and 71 villages, out of which 70 villages are registered. The administrative structure includes village Governments, Ward Development Committees and the District Council.

Social Services:

Mbulu District strive to deliver social services to its people but due to inadequate capacity the district still depends on outside assistance from Central Government, Religious Organizations and donors with regard to schools, water and health. The communities also play a big role when it comes to investment as well as operational costs of social infrastructures.

Access to schools:

The District has 121 Primary Schools with 1,311 teachers out of which 733 are males and 578 females. The table below shows required and existing facilities in Primary Schools.

Primary school infrastructures by 2015:

ITEM	REQUIREMENT	AVAILABLE	SHORTAGE	% SHORTAGE
Classrooms	1,509	998	511	33
Desks	30,351	21,596	8,755	29
Teachers houses	1,733	553	986	57
Toilets (holes)	2,824	1,246	1,578	56

Source: DEO's office 2008

Total enrolment by 2015

SEX	STANDARD I	STD II	STD III	STD IV	STD V	STD VI	STD VII	TOTAL
Male	4685	5330	5098	5899	5067	5504	3797	35380
Female	4361	4958	4803	5656	4912	5405	3822	33917
Total:	9046	10288	9901	11555	9979	10909	7619	69297

Standard seven examination results 2007 *Source: DEO's office 2007*

SEX	ENROLMENT	DROP-OUT	SAT FOR STD VII FINAL EXAM	PASED	SELECTED	PASSED BUT NOT SELECTED
Male	6096	77	3543	2959	2556	429
Female	5449	58	3754	2667	2327	314
Total	11538	92	7297	5626	4883	743

Source: DEO's office 2015

Secondary Education:

Mbulu District has 24 Secondary School of which 21 are owned by the community and 3 are owned by Faith Based Organizations (FBOs).

Access to Health Facilities:

Mbulu District Council is saved by two hospitals, one government hospital in Mbulu Town and the other one at Haydom owned by Evangelical Lutheran Church of

Tanzania ELCT. We have three Health Centres, one owned by the Central Government and three owned by Church Organisations. There are twenty seven dispensaries out of which the Government owns twenty and other organisations owns seven. There are also about 36 mobile clinics.

Access to clean and safe water:

The lack of clean and Safe Water is one of the major problems of the people of Mbulu District. The potential water for human consumption has not been guaranteed, as well as exploitations of new water resources and new water points be constructed.

The improvement of maintenance will be reached through training of village personnel involved in preventive maintenance to water schemes and also through monitoring of the collection of water charges this will subside the expenses needed for required spares.

Existing situation, 45 percent (45%) of all households have access to clean and safe water through: 92 shallow wells, 50 boreholes, 7 piped water schemes, 13 rain water tanks, 9 improved water springs

Access to means of production:

In Mbulu District, there are no agro-industries, which could assist farmers in getting farm inputs at a cheaper price or deliver their produce to a nearby market outlet. There are only few stockiest who supply inputs to farmers at the centers of Mbulu and Haydom.

STAKE HOLDERS ANALYSIS:

Names of key stakeholders:

Mbulu District Council works and receives assistance from several stakeholders. The names and areas of cooperation are analyzed here below:-

The Central Government:

The Central Government is the major source of fund to our Council; it provides funding for key development activities, mainly in social and economic sectors and payment of salaries.

Local Communities:

The closest development partners of Mbulu District Council are the communities. These communities are regarded as partners rather than a recipient of goods and services, communities usually pays revenue and other taxes, they contribute in kind or cash in building activities. Normally their contributions are estimated to 25% - 50% of the total investments.

Diocese of Mbulu Development Department (DMDD):

DMDD improves the welfare of Mbulu people through assistance in social services provision of health, water and education, currently assists in survey and design of Mbulu District Water Supply.

Water Aid:

Water Aid is a UK-based charity whose mission is to improve the health and well-being of poor communities by delivering water supply, improving sanitation and hygiene education through local partner organisations. Water Aid opened its Tanzania programme in 1983 with an initial focus on Dodoma Region. Activities were later extended to Tabora, Kiteto, Dar-es-salaam and Singida.

Having worked in Kiteto District for nine years, Water Aids sought to explore the possibility of supporting poor community groups in the other five district within Manyara Region. It first required a feasibility study on the ground, the purpose of which was to gather baseline information that could be used in the design and establishment of a long-term Water and Sanitation Programme in Manyara. The study was to gather information on water sanitation needs, institutional and technical capacities and the political, social and economic situation within the region.

SEIDA:

The Small Enterprises Institutional Development Associates (SEIDA) is a private, non-profit, non-partisan and non-governmental organisation established in 2000 to develop strengthen and stimulate private sector, and community based organisation in Tanzania.

As a result oriented private development organisation, SEIDA is committed to providing a comprehensive package of services in areas crucial to community based organizations and institutional development. SEIDA provides a number of capacity building training interventions, of which the followings are the key:

- Entrepreneurship and small business management skills
- .Formation of community owned savings and credit schemes.
- Strengthening of self-help organization and initiatives
- Leadership skills and organizations development.
- Management of community managed projects.

Farm Africa:

Farm Africa Tanzania programme through its Northern Tanzania Pastoralists Project NTPP is addressing four components of the project namely: Capacity Building, Animal health, Research and Advocacy and participatory monitoring and evaluation with the purpose of enhancing the ability of pastoralists in Northern Tanzania to determine their own future development and successfully adopt changing external pressure.

The project supports villages to development participatory land use management plans (PLUP) according to the village land Act No. 5 of 1999 with intention to facilitate acquisition of village land certificates and enable individuals to be granted customary land rights of occupancy in the project area. The projects is operational in 23 villages in Mbulu District. The primary target of this population are the Barbaig and Hadzabe tribes.

TASAF:

The Tanzania Social Action Fund (TASAF) is a government funding facility for grassroots community development initiatives. The fund is helping to invigorate self-help spirit all over Tanzania as a means of addressing the problems of poverty and deprivation. The fund provides finances to a variety of community projects leading to improvement of social and economic services launched in November 2000. TASAF is intended to provide the much-needed assistance to request generated by rural and urban communities for project assistance.

Through this process TASAF is helping to empower the people of Tanzania to identify their problem and then plan and executed own development

programmes leading to poverty alleviation and improvement of livelihoods. This proves contribute towards enhancing the capacity of communities and stakeholders to implement and manage sustainable development initiatives and improve people access to social and economic services.

The fund is demand-driven for community development initiatives and supply-driven for public works programmes. A self-help contribution by the community is an essential element of the bottom-up approach for the community initiatives. TASAF approach ensures speedy availability of financial resources for implementation of approved community projects and assists communities in developing their capacities for managing and maintaining their projects. TASAF is also supporting capacity building activities at community district and national levels.

SNV: Is a subsidized International Non-Governmental Organisation with its head office in the Hague, the Netherlands. It provides advisory- and capacity building services, on demand of local intermediate organizations, in the field of Local Governance, Private sector Development and Civil Society Developments aims at assisting in structural Poverty Alleviation through promotion of good governance and gender equity.

MBESO: Mbulu Environmental Society is a community based non- Governmental Organisation. It was established to address and tackle problems and issue pertaining to environmental dynamics and their socio-cultural, economic and ecological implications for humankind. By participating in organizing and supporting local initiatives in coordination with other concerned individuals and organization, it strives to fill some of the gaps left by large scale development projects. Currently it is dealing with community based conservation, ecotourism, education and information dissemination basing in Mbulu town and its field office in Daudi ward.

Needs/expectations of stakeholders summary sheet:

Stakeholders	Expectations/ Interests	Potential impact of not meeting expectations	Priority H, M, or L
---------------------	--------------------------------	---	----------------------------

1. Central Government	<ul style="list-style-type: none"> To disburse funds through the basket fund and salaries. To maintain law and order. To provide policies 	<ul style="list-style-type: none"> -Under developed of social economic activities. -Disorganized communities 	H
2. Local Community	<ul style="list-style-type: none"> To participate in identification of opportunities and obstacles to development. 	<ul style="list-style-type: none"> -Unsustainable achieved development. -Failure to deliver social services. 	M
3. Private Sector (CBOs, NGOs)	<ul style="list-style-type: none"> To improve social and economic services to the people. To contribute implementation of sustainable development. 	<ul style="list-style-type: none"> -Lack of sense of awareness on social and economic advancement. -Some development activities will not be implemented. 	L

SWOC Analysis:

Strength and weakness:

Strengths and weakness of Mbulu District Council are described below as follows:

Strength	Weakness
<ol style="list-style-type: none"> 1. Availability of qualified Staff/personnel 2. Availability of Financial resources 3. Availability of sufficient Working tools and equipment 4. Availability of building/ infrastructure 5. Availability of Transport facilities 6. Good governance. 7. Availability of bye-laws. 	<ol style="list-style-type: none"> 1. Poor infrastructure in terms of rural roads 2. Unstable and poor markets for agricultural products. 3. Inadequate office buildings and staff quarters. 4. Poor revenue collection 5. Poor data management system 6. Inadequate qualified and skilled personnel 7. Prevalence of HIV/AIDS infection 8. Inadequate water supply to rural/urban communities. 9. Inadequate application of modern agricultural techniques

Opportunities and Challenges:

Opportunities and Challenges are described below:

Opportunities	Challenges
<ol style="list-style-type: none"> 1. Natural Resource endowment 2. Donor/NGOS support 3. Cash crop production 4. Availability of power supply 5. Availability of communication facilities 6. Availability of land for agriculture and livestock 7. Peace and harmony 	<ol style="list-style-type: none"> 1) Environment degradation 2) High rate of illiteracy among communities. 3) Unreliable and unevenly distributed rainfall 4) Prevalence of HIV/AIDS. 5) Low standards of living among the Communities 6) Un desirable cultural and norms 7) High Morbidity and Mortality rate 8) Prevalence of plague

Critical issues:

Critical issues were identified in the following areas:

Inadequate Agriculture and Livestock services.

- Inadequate working facilities
- Inadequate of Agriculture and Livestock qualified staff
- Inadequate funds

Insufficient Cooperatives and marketing services.

- Inadequate working facilities
- Inadequate of Co-operative qualified staff
- Inadequate funds

Inadequate public administration, Logistics and Skills .

- Shortage of working facilities
- Shortage of funds
- Shortage skilled human capital

Inadequate social services.

- Insufficient health service infrastructure and facilities
- Insufficient educational service infrastructure and facilities
- Increase in number of death due to HIV/AIDS
- Transmission of HIV/AIDS
- Increase in maternal and infant mortality and morbidity rate.
- Increase in number of orphans and widows

Poor infrastructures.

- Poor Roads/Road networks

- Poor agriculture infrastructure and facilities

Poor environmental management

- Transhumance pastoralist
- Poor methods of agriculture
- Deforestation

Poor Governance.

- Prevalence of Corruption and Bribery
- Inadequate Leadership skills
- Inadequate transparency

Gender Inequality

- Discriminative cultural beliefs and practices
- Low participation of communities in decision making issues

Inadequate social and economic data base management

- Insufficient information technology for data bank

CHAPTER 3:

VISSION. MISSION, CORE VALUES AND OBJECTIVES

VISION STATEMENT

An Organization that exceeds stakeholders' expectations by the year 2020.

MISSION STATEMENT

To provide our customers with improved and maximum Socio-Economic services.

Core values

- Good governance and accountability
- Management by Process and Facts
- Customer services delivery result orientated
- Growing and Sustainable economy.

OBJECTIVES:

A. Improve services and reduce HIV/AIDS Infections.

The HIV/AIDS is not only a National problem but also a Worldwide. HIV/AIDS which is a national concern has become a notable social malice in district. and the current data indicate that HIV/AIDS prevalence is 0.89%

B. Quantity and Quality of economic services and infrastructure

increased

The existing data indicate that there is a big shortage of socio-economic infrastructure in the areas of agriculture, livestock, roads and administration. This situation coupled with shortage of manpower, technical and administrative skills, equipment and supplies has meant inadequate provision of socio-economic services

C. Management of natural resource and environment sustained

Environment destruction in Mbulu District is a major concern as this is threatening the economic and social life of its inhabitants. Land degradation deforestation has resulted in falling productivity in agriculture, livestock and forestry

D. Social welfare gender equality and community empowerment improved

Gender imbalance in Mbulu is generally noted while women form a formidable force in economic activities they have less access to production resources as well as social services. On the other hand most communities at grassroots level are not involved in day to day socio-economic decision of their life. This contributes to planning and implementation not to be effective and results oriented.

E. Good Governance and Administration Services Enhance.

Good governance and administration lacks at all level of district administration. As such there are poor plans at village level and number of unattended community grievances. A good governance and administration is important in order to improve people's welfare.

F. Emergence Preparedness and Disaster management improved

Disaster may lead to serious problems if the Council do not have interventions for emergence preparedness. For this case safety and rescue services are important aspects.

The district has started to take initiatives for emergence preparedness by putting in place safety and rescue services at district level such as fire extinguishers, special drugs for epidemics, agro-chemicals for combating outbreak of pests like armyworms.

G. Access and quality of social services improved.

Social services existing in the district are not adequate. These include health and education facilities, inadequate staff, inadequate managerial skills, equipment and supplies. These have contributed to inadequate social service delivery.

H. Council performance management system improved.

Service delivery in the council is not adequate and needs an improved performance

management system. This will include improved council planning system, data management and improved council administration.

I. Production and productivity increased.

Despite the availability of potential land for agriculture, the level of production is still low due to low utilization of farm inputs and low adoption rate among farmers.

CHAPTER 4:

STRATEGIES AND TARGETS

In order to attain the objective the Council intends to use the following strategies and target

Objective	Strategy	Target	Department
A. Improved services and reduce HIV/AIDS Infections.	<ul style="list-style-type: none">To create awareness for the communities, political leaders and council staff on HIV/AIDS in the district.	<ul style="list-style-type: none">1978 council staff and 71 villages sensitized by 2011.Advocacy programme conducted to 120 political leaders to gain political commitment by 2011.	Community Department.
	<ul style="list-style-type: none">To reduce HIV transmission in the district.	<ul style="list-style-type: none">121 primary school and 30 secondary schools are sensitized on gender sensitive reproductive health and HIV/AIDS education by 2011.Risk of HIV infection among the most vulnerable groups are reduced in 71 villages.Workplace HIV/AIDS programme developed in council by 2011.Youth friendly and gender sensitive STI services enhanced in 8 Health facilities by 2011.HIV testing and counseling services promoted in 71 villages.HIV testing and counseling services expanded to 15 Health facilities by 2011.PMTCT services strengthened in 25 Health facilities by 2011.	Health Department

	<ul style="list-style-type: none"> To reduce morbidity and mortality due to HIV/AIDS in the district. 	<ul style="list-style-type: none"> Continuum of care treatment and support to 300 PLWHIV improved by 2011. Home based care and support strengthened to 300, PLWHVIV by 2011. TB/HIV services in 46 health facilities strengthening by 2011. 	Health Department
	<ul style="list-style-type: none"> To improve the quality of life of PLWHIV, orphans and other vulnerable groups in the districts. 	<ul style="list-style-type: none"> Community based MVC programme developed and implemented in 25 villages by 2011. 5 Income generating groups of widows, 5 groups of MVC, 8 groups of PLWHIV and guardians in 25 villages established and strengthened by 2011. Social support for PLWHIV, MVC, Widows and widowers in 71 villages facilitated by 2011. 	Community Department
	<ul style="list-style-type: none"> To strengthen institutional arrangement and coordination of HIV/AIDS activities in the District. 	<ul style="list-style-type: none"> Coordination and management of HIV/AIDS intervention strengthened by 2011. HIV/AIDS plans prepared and mainstreamed in council comprehensive plan by 2011. Public private partnership among 40 HIV and AIDS actors strengthened by 2011. 	Community Department

B. Quantity and Quality of economic services and infrastructure increased	<ul style="list-style-type: none"> Improve rural roads through rehabilitation and maintenance and passable throughout the year. 	458 kms of gravels rehabilitated and maintained by 2011	Works
	<ul style="list-style-type: none"> Support community to build capacity to increase efficiency in water use and adopt appropriate technology with a view to achieving optimal use of irrigated land. 	<ul style="list-style-type: none"> Irrigation infrastructures in 6 villages improved by 2011 	Agriculture and Livestock Department
	<ul style="list-style-type: none"> In collaboration with other stakeholders develop effective mechanism to improved livestock infrastructure and facilities. 	<ul style="list-style-type: none"> Livestock infrastructures and facilities in 8 villages improved by June 2011 	
	<p>Improve extension services delivery by improving technical and logistical capacity of the department as well as increasing use demonstration plots, FFS, farmers groups and involvement of other stakeholders in dissemination of extension messages.</p>	<ul style="list-style-type: none"> Conducive working environment to 70 Agricultural staff through provision of transport, housing and retooling the office by 2011. 	
C. Management of natural resource and environment sustained	<ul style="list-style-type: none"> To protect develop and promote sustainable use of natural resources both in rural and urban areas 	<ul style="list-style-type: none"> Protection of environment and reserved areas in 5 villages sustained by 2011. 	

D. Social welfare gender equality and community empowerment improved	<ul style="list-style-type: none"> • Mainstreaming gender issues in council plans • Gender empowerment 	<ul style="list-style-type: none"> • Awareness on gender quality and involvement in 16 Wards increased by June 2011 	Community Development Department
E. Good Governance and Administrative Services Enhanced	<ul style="list-style-type: none"> • To review Council by-laws. 	<ul style="list-style-type: none"> • Council enforcement of by-laws enhanced by June 2011. 	Administrative Department
	<ul style="list-style-type: none"> • To increase qualified staff and skilled staff • Improve working environments. 	<ul style="list-style-type: none"> • Qualified and skilled staff increased from 1,837 to 2,337 by 2011. • Office accommodation in 16 wards increased from 10 to 16 by 2011. 	Administrative Department
	<ul style="list-style-type: none"> • Improve Council Financial management. 	<ul style="list-style-type: none"> • Council Development and Recurrent budget facilitated in terms of resources by 2011. 	Administrative Department
	<ul style="list-style-type: none"> • To improve Council Internal Audit. 	<ul style="list-style-type: none"> • Clean Audit report acquired by council annually by the year 2011. 	Administrative Department
	<ul style="list-style-type: none"> • To translate disseminate development policies and planning guidelines at all levels. 	<ul style="list-style-type: none"> • 71 villages have development plans and budget. • Council comprehensive plan and budget in place. 	Administrative Department
F. Emergence Preparedness and Disaster management improved	<ul style="list-style-type: none"> • To capacitate staff on emergence preparedness. • To increase safety and rescue services. 	<ul style="list-style-type: none"> • Awareness and capacity on disaster preparedness and management to Council management team increased by June 2011 • Awareness and capacity on disaster preparedness and management to 16 Wards increased by June 2011 	All Departments

G. Access and quality of social services improved.	To reduce the burden of morbidity and mortality to the community.	<ul style="list-style-type: none"> • MMR reduced from 185/100,000 to 170/100,000 by 2011. • U5-MR reduced from 8/1000 to 5/1000 by 2011. • Immunization coverage increased from 93% to 98% by 2011 • Number of HFs increased from 31 to 46 by 2011. • Curative and preventive services delivery in district improved from 80% to 91% by 2011. • TB smear positive finding increased from 253 to 300 by June 2011. • Pernatal death reduced from 229 to 2000 by June 2011. • Case fatality due to malaria reduced from 2.6 to 1.6. • Morbidity due to malaria reduced from 71,899 to 67,000. 	Health Department
	To ensure all pupils of school age attend schools in the district.	<ul style="list-style-type: none"> • Enrolment rate of standard one pupils increased from 96% to 100% by June 2011. 	Education and Cultural Department
	To ensure provision of infrastructure and facilities in the district.	<ul style="list-style-type: none"> • Primary school buildings and furniture increased from 70% to 95% by 2011. 	
	Quality of education improved in the district.	<ul style="list-style-type: none"> • Pass rate in national examination increased from 84% to 95% for standard IV and from 77% to 95% for standard VII by 2011. • Capacity of 5 District Education Officers and 400 Primary School 	

		<p>Teachers improved by 2011.</p> <ul style="list-style-type: none"> • Service delivery and welfare of teachers and education officers improved by 2011 	
	Completion rate improved in Primary Schools in the district.	<ul style="list-style-type: none"> • Completion rate increased from 63% to 95% by 2011. • Facilitating primary schools examinations in 105 schools by 2011 	
	To reduce illiteracy rate in the District.	<ul style="list-style-type: none"> • Illiteracy rate in adult education reduced from 44% to 20% in 2011. • Secondary school building and furniture increased from 60% to 85% by 2011 	
	To improve culture and sports in the district.	<ul style="list-style-type: none"> • 20 tourist attraction sites and 20 natural heritage points improved by 2011. • Cultural tourism promoted in 40 villages by 2011. 	
	To form and strengthen women and youth economic groups in the district.	<ul style="list-style-type: none"> • Income generating groups for 30 women groups and 20 youth groups formed and strengthened by 2011. • Capacity of 30 women groups and 2p youth groups improved on project identification implementation and management by 2011. 	Community Department
	To enhance Public-Private Sector participation in provision of	<ul style="list-style-type: none"> • 50 CSOs are enhanced and involved in provision of social 	

	development and social service delivery in the district.	<p>economic services and development projects by 2011.</p> <ul style="list-style-type: none"> • 3 stakeholder meetings conducted by 2011. 	
	Working capital provided to women and youth groups in the district.	<ul style="list-style-type: none"> • Financial capacity for 30 women groups and 20 youth groups improved by 2011. • Progress of 30 women economic groups and 20 youth economic groups assessed by 2011. 	
	Empowerment of community, gender and social welfare services in the district.	<ul style="list-style-type: none"> • Access to social welfare services to 2000 people improved by 2011. • Awareness on gender equality and involvement in community issues enhanced in 71 villages by 2011. 	
	Participation of community people in development activities improved in the district.	<ul style="list-style-type: none"> • Community participation in development activities in 71 villages improved by 2011. • Capacities of 71 VEOs and 71 villages chairperson improved in 71 villages by 2011. 	
	To improved provision of safe, affordable and clean water in collaboration with other stakeholders in the district.	<ul style="list-style-type: none"> • Population with access to clean, affordable and safe water increased from 45% to 65% by June 2011. 	Water Department
	To improve skills on operation and maintenance for water department staff.	<ul style="list-style-type: none"> • 9 staff attends short courses on O&M for water project by 2011. • 1 staff attend long course on water engineering by 2011. 	

	<ul style="list-style-type: none"> To facilitate water projects activities in the villages and improve provision of water through technical service providers (TSP) in the district. 	<ul style="list-style-type: none"> 3 Technical service providers available June 2011. 2 Facilitation service providers available by 2011. 	
	<ul style="list-style-type: none"> Population with access to clean affordable and safe water increased from 45% to 65% by June 2011. 	<ul style="list-style-type: none"> To construct new water infrastructures in 21 villages by 2011. To rehabilitate water infrastructure at 5 villages by 2011. 	
		<ul style="list-style-type: none"> To construct piped water schemes in 6 villages by June 2011. To rehabilitate 16 shallow wells fitted with hand pumps in 9 villages by 2011. Awareness on hygiene and sanitation to 15 villages increased by 2011. Improved efficient management and equitable use of water by 2011. Awareness on gender quality and involvement in water sector in 15 villages by June 2011. To conduct one day sensitization meeting to 4 water use groups on gender equality in 12 villages by June 2011. To conduct one day sensitization meeting to 27 water committees on gender equality in 27 village June 2011. 	

H. Council performance management system improved.	Install Performance Management System(PMS	<ul style="list-style-type: none"> • Social and economic data base management established by June 2011. 	Administration Department
I. Production and productivity increased.	Improve extension delivery by improving technical and logistical capacity of the department as well as increasing use of demonstration plots, FFS, Farmers groups and involvement other stakeholders in dissemination of extension messages.	Involvement of farmers through FFS and demo plots increased from to farmers.	Agriculture/livestock Department
	In collaboration of the other stakeholders build capacity of the community to improve crop husbandry by increase use of improved and appropriate technologies and methods techniques farming storage and good processing.	<ul style="list-style-type: none"> • Post harvest losses reduced from 25% to 15% poor tonner by 2011. • Agriculture extension services delivery increased from ... farmers to Farmers by 2011. 	
	Collaborate with other stakeholders to develop agro business capacity of community and marketing cooperative societies.	<ul style="list-style-type: none"> • Business managerial skills in 28 cooperatives societies strengthening by 2011. • Technical knowledge in production and marketing of crops in creased from .. to farmers by 2011. 	

	Capacitate private sectors to be involved in agriculture and livestock develop services.	<ul style="list-style-type: none"> • Availability of quality and affordable seeds for beans and maize improved in 40 villages by 2011. 	
	In collaboration with other stakeholders strengthen preventive and treatment services and promote use of improved and appropriate technologies in animal husbandry.	<ul style="list-style-type: none"> • Livestock extension services delivery in 71 villages by 2011. • Milk production increased from 8 litres per day to 16 litres per day per dairy cow by June 2013. • Egg production increased from 50 eggs per hen to 80 eggs per hen/year by June 2011. 	
	Build Capacity of the community to intestify uses of improved and appropriate farming methods that improve soil fertility and is proper for environmental conservation.	<ul style="list-style-type: none"> • Soil and water conservation exercises practiced in 40 villages by 2011. 	

CHAPTER 5: RESULT FRAMEWORK

Objective	Key Performance Indicators
A. Improve services and reduce HIV/AIDS Infections.	<ul style="list-style-type: none"> • Stigma to people PLHWA reduced. • Health improved to people PLWHA. • Number of new infection reduced.
B. Quantity and Quality of economic services and infrastructure increased	<ul style="list-style-type: none"> • Increased income from 450,000 to 500,000 per capita. • 26,000 households are food secured.
C. Management of Natural Resource and Environment sustained.	<ul style="list-style-type: none"> • Soil fertility increased. • Agriculture Production increased. • Conducive climate achieved.
D. Social welfare gender equality and community empowerment improved.	<ul style="list-style-type: none"> • Awareness on gender quality and involvement in 16 Wards increased
E. Good Governance and Administration Services Enhanced	<ul style="list-style-type: none"> • Good Governance adhered to efficient and effectiveness improved in social-economic services delivery. • Council revenue raised from 60% to 80% • Various financial reports produced timely and accurately • Resources are properly safeguarded through proper expenditure and proper procurement

F. Emergence Preparedness and Disaster management improved.	<ul style="list-style-type: none"> • Disasters and emergencies encountered accordingly.
G. Access and quality of social services improved.	<ul style="list-style-type: none"> • Illiteracy rate reduced. • Mortality and morbidity rate reduced. • Accessibility of water services increased. • Community accessibility to Health Facilities increased.
H. Council performance management system improved.	<ul style="list-style-type: none"> • Social and economic data base management established
I. Production and productivity increased.	<ul style="list-style-type: none"> • Cash and food crop production increased from 65% to 85% per Ha. Post harvest lost reduced from 25% to 15% • Livestock facilities in 30 villages improved • Extension services delivery in 71 villages improved.

PBF-4.1 SUMMARY OF THE STRATEGIC PLAN

Institution Vote and Name: 70A3 - MBULU

Period Covered: from financial year: 2008/2009 to the Financial Year 2010/2011

Vision: The council aspires to be an Organization that exceeds stakeholders' expectations by the year 2011.

Mission: To provide its customers improved and maximum Socio-Economic services

Core values: Good governance and accountability, Management by Process and Facts, Customer services delivery result orientated ,Growing and Sustainable economy.

Objective	Strategy	Target	Sub-Vote	Key Performance Indicator
A. Improved services and reduce HIV/AIDS Infections.	<ul style="list-style-type: none"> • To reduce HIV transmission in the district. • To reduce morbidity and mortality due to HIA/AIDS in the district. • To improve the quality of life to PLWHA orphans and other vulnerable groups in the district. 	<ul style="list-style-type: none"> • 1978 council staff and 71 villages sensitized by 2011. • Risk of HIV infections among most vulnerable groups is reduced in 71 villages by 2011. • Continuum of care, treatment and support to 300 PLWHA improved by 2011. • Social support for PLWHA, MVC, widows and widowers in 71 villages by 2011. 	5011 5010 5012 5013	<ul style="list-style-type: none"> • Stigma to people PLHWHA reduced. • Health improved to people PLWHA. • Number of new infection reduced.

	<ul style="list-style-type: none"> To reduce HIV transmission in the district. 	<ul style="list-style-type: none"> 121 primary school and 30 secondary schools are sensitized on gender sensitive reproductive health and HIV/AIDS education by 2011. Risks of HIV infection among the most vulnerable groups are reduced in 71 villages. Workplace HIV/AIDS programme developed in council by 2011. Youth friendly and gender sensitive STI services enhanced in 8 Health facilities by 2011. HIV testing and counseling services promoted in 71 villages. HIV testing and counseling services expanded to 15 Health facilities by 2011. PMTCT services strengthened in 25 Health facilities by 2011. 	<p>5011 5010 5012 5013</p>	<ul style="list-style-type: none"> Stigma to people PLHWHA reduced. Health improved to people PLWHA. Number of new infection reduced.
--	---	---	--	--

	<ul style="list-style-type: none"> To reduce morbidity and mortality due to HIV/AIDS in the district. 	<ul style="list-style-type: none"> Continuum of care treatment and support to 300 PLWHIV improved by 2011. Home based care and support strengthened to 300, PLWHVIV by 2011. TB/HIV services in 46 health facilities strengthening by 2011. 		
	<ul style="list-style-type: none"> To improve the quality of life of PLWHIV, orphans and other vulnerable groups in the districts. 	<ul style="list-style-type: none"> Community based MVC programme developed and implemented in 25 villages by 2011. 5 Income generating groups of widows, 5 groups of MVC, 8 groups of PLWHIV and guardians in 25 villages established and strengthened by 2011. Social support for PLWHIV, MVC, Widows and widowers in 71 villages facilitated by 2011. 	5011 5010 5012 5013	<ul style="list-style-type: none"> Stigma to people PLHWHA reduced. Health improved to people PLWHA. Number of new infection reduced.
	<ul style="list-style-type: none"> To strengthen institutional arrangement and coordination of HIV/AIDS activities in the District. 	<ul style="list-style-type: none"> Coordination and management of HIV/AIDS intervention strengthened by 2011. HIV/AIDS plans prepared and mainstreamed in council comprehensive plan by 2011. Public private partnership 		

		among 40 HIV and AIDS actors strengthened by 2011.		
B. Quantity and Quality of economic services and infrastructure increased	<ul style="list-style-type: none"> Improve rural roads through rehabilitation and maintenance and passable throughout the year. 	458 kms of gravels rehabilitated and maintained by 2011	5033 5034 5014	<ul style="list-style-type: none"> Increased income from 450,000 to 500,000 per capita. 26,000 households are food secured.
	<ul style="list-style-type: none"> Support community to build capacity to increase efficiency in water use and adopt appropriate technology with a view to achieving optimal use of irrigated land. 	<ul style="list-style-type: none"> Irrigation infrastructures in 6 villages improved by 2011 		
	<ul style="list-style-type: none"> In collaboration with other stakeholders develop effective mechanism to improved livestock infrastructure and facilities. 	<ul style="list-style-type: none"> Livestock infrastructures and facilities in 8 villages improved by June 2011 		

	<p>Improve extension services delivery by improving technical and logistical capacity of the department as well as increasing use demonstration plots, FFS, farmers groups and involvement of other stakeholders in dissemination of extension messages.</p>	<ul style="list-style-type: none"> Conducive working environment to 70 Agricultural staff through provision of transport, housing and retooling the office by 2011. 		
C. Management of natural resource and environment sustained	<ul style="list-style-type: none"> To protect develop and promote sustainable use of natural resources both in rural and urban areas 	<ul style="list-style-type: none"> Protection of environment and reserved areas in 5 villages sustained by 2011. 	5022 5023 5024	<ul style="list-style-type: none"> Soil fertility increased Agriculture Production increased. Conducive climate achieved.
D. Social welfare gender equality and community empowerment improved	<ul style="list-style-type: none"> Mainstreaming gender issues in council plans Gender empowerment 	<ul style="list-style-type: none"> Awareness on gender quality and involvement in 16 Wards increased by June 2011 	5025	Awareness on gender quality and involvement in 16 Wards increased.
E. Good Governance and Administrative Services Enhanced	<ul style="list-style-type: none"> To review Council by-laws. 	<ul style="list-style-type: none"> Council enforcement of by-laws enhanced by June 2011. 	5000	Good Governance adhered to efficient and effectiveness improved in social-economic services delivery.
	<ul style="list-style-type: none"> To increase qualified staff and skilled staff Improve working 	<ul style="list-style-type: none"> Qualified and skilled staff increased from 1,837 to 2,337 by 2011. 		

	environments.	<ul style="list-style-type: none"> Office accommodation in 16 wards increased from 10 to 16 by 2011. 		
	<ul style="list-style-type: none"> Improve Council Financial management. 	<ul style="list-style-type: none"> Council Development and Recurrent budget facilitated in terms of resources by 2011. 		
	<ul style="list-style-type: none"> To improve Council Internal Audit. 	<ul style="list-style-type: none"> Clean Audit report acquired by council annually by the year 2011. 	5000	
	<ul style="list-style-type: none"> To translate disseminate development policies and planning guidelines at all levels. 	<ul style="list-style-type: none"> 71 villages have development plans and budget. Council comprehensive plan and budget in place. 		
F. Emergence Preparedness and Disaster management improved	<ul style="list-style-type: none"> To capacitate staff on emergence preparedness. To increase safety and rescue services. 	<ul style="list-style-type: none"> Awareness and capacity on disaster preparedness and management to Council management team increased by June 2011 Awareness and capacity on disaster preparedness and management to 16 Wards increased by June 2011 	5000	Disasters and emergencies encountered accordingly.

G. Access and quality of social services improved.	To reduce the burden of morbidity and mortality to the community.	<ul style="list-style-type: none"> • MMR reduced from 185/100,000 to 170/100,000 by 2011. • U5-MR reduced from 8/1000 to 5/1000 by 2011. • Immunization coverage increased from 93% to 98% by 2011 • Number of HFs increased from 31 to 46 by 2011. • Curative and preventive services delivery in district improved from 80% to 91% by 2011. • TB smear positive finding increased from 253 to 300 by June 2011. • Prenatal death reduced from 229 to 2000 by June 2011. • Case fatality due to malaria reduced from 2.6 to 1.6. • Morbidity due to malaria reduced from 71,899 to 67,000. 	5006 5007 5008 5009 5010 5011 5012 5013	<ul style="list-style-type: none"> • Illiteracy rate reduced. • Mortality and morbidity rate reduced. • Accessibility of water services increased. • Community accessibility to Health Facilities increased.
	To ensure all pupils of school age attend schools in the district.	<ul style="list-style-type: none"> • Enrolment rate of standard one pupils increased from 96% to 100% by June 2011. 		
	To ensure provision of infrastructure and facilities	<ul style="list-style-type: none"> • Primary school buildings and furniture increased 		

	in the district.	from 70% to 95% by 2011.		
	Quality of education improved in the district.	<ul style="list-style-type: none">• Pass rate in national examination increased from 84% to 95% for standard IV and from 77% to 95% for standard VII by 2011.• Capacity of 5 District Education Officers and 400 Primary School Teachers improved by 2011.• Service delivery and welfare of teachers and education officers improved by 2011		

	Completion rate improved in Primary Schools in the district.	<ul style="list-style-type: none"> • Completion rate increased from 63% to 95% by 2011. • Facilitating primary schools examinations in 105 schools by 2011 		
	To reduce illiteracy rate in the District.	<ul style="list-style-type: none"> • Illiteracy rate in adult education reduced from 44% to 20% in 2011. • Secondary school building and furniture increased from 60% to 85% by 2011. 		
	To improve culture and sports in the district.	<ul style="list-style-type: none"> • 20 tourist attraction sites and 20 natural heritage points improved by 2011. • Cultural tourism promoted in 40 villages by 2011. 		
	To form and strengthen women and youth economic groups in the district.	<ul style="list-style-type: none"> • Income generating groups for 30 women groups and 20 youth groups formed and strengthened by 2011. • Capacity of 30 women groups and 2p youth groups improved on project identification implementation and management by 2011. 		
	To enhance Public-Private Sector participation in	<ul style="list-style-type: none"> • 50 CSOs are enhanced and involved in provision 		

	provision of development and social service delivery in the district.	<p>of social economic services and development projects by 2011.</p> <ul style="list-style-type: none"> • 3 stakeholder meetings conducted by 2011. 		
	Working capital provided to women and youth groups in the district.	<ul style="list-style-type: none"> • Financial capacity for 30 women groups and 20 youth groups improved by 2011. • Progress of 30 women economic groups and 20 youth economic groups assessed by 2011. 		
	Empowerment of community, gender and social welfare services in the district.	<ul style="list-style-type: none"> • Access to social welfare services to 2000 people improved by 2011. • Awareness on gender equality and involvement in community issues enhanced in 71 villages by 2011. 		
	Participation of community people in development activities improved in the district.	<ul style="list-style-type: none"> • Community participation in development activities in 71 villages improved by 2011. • Capacities of 71 VEOs and 71 villages chairperson improved in 71 villages by 2011. 		
	To improved provision of safe, affordable and clean water in collaboration with other stakeholders in the	<ul style="list-style-type: none"> • Population with access to clean, affordable and safe water increased from 45% to 65% by June 2011. 		

	district.			
	To improve skills on operation and maintenance for water department staff.	<ul style="list-style-type: none"> • 9 staff attend short courses on O&M for water project by 2011. • 1 staff attend long course on water engineering by 2011. 		
	<ul style="list-style-type: none"> • To facilitate water projects activities in the villages and improve provision of water through technical service providers (TSP) in the district. 	<ul style="list-style-type: none"> • 3 Technical service providers available June 2011. • 2 Facilitation service providers available by 2011. 		
	<ul style="list-style-type: none"> • Population with access to clean affordable and safe water increased from 45% to 65% by June 2011. 	<ul style="list-style-type: none"> • To construct new water infrastructures in 10 villages by 2011. • To rehabilitate water infrastructure at 5 villages by 2011. 		
		<ul style="list-style-type: none"> • To construct piped water schemes in 6 villages by June 2011. • To rehabilitate 16 shallow wells fitted with hand pumps in 9 villages by 2011. • Awareness on hygiene and sanitation to 15 villages 		

		<p>increased by 2011.</p> <ul style="list-style-type: none">• Improved efficient management and equitable use of water by 2011.• Awareness on gender quality and involvement in water sector in 15 villages by June 2011.• To conduct one day sensitization meeting to 4 water use groups on gender equality in 12 villages by June 2011.• To conduct one day sensitization meeting to 27 water committees on gender equality in 27 village by June 2011.		
--	--	--	--	--

H. Council performance management system improved.	Install Performance Management System(PMS	<ul style="list-style-type: none"> • Social and economic data base management established by June 2011. 	5000	Social and economic data base management established
I. Production and productivity increased.	Improve extension delivery by improving technical and logistical capacity of the department as well as increasing use of demonstration plots, FFS, Farmers groups and involvement other stakeholders in dissemination of extension messages.	Involvement of farmers through FFS and demo plots increased from to farmers.		<ul style="list-style-type: none"> • Cash and food crop production increased from 65% to 85% per Ha. Post harvest lost reduced from 25% to 15% • Livestock facilities in 30 villages improved • Extension services delivery in 71 villages improved.
	In collaboration of the other stakeholders build capacity of the community to improve crop husbandry by increase use of improved and appropriate technologies and methods techniques farming storage and good processing.	<ul style="list-style-type: none"> • Post harvest losses reduced from 25% to 15% poor tonner by 2011. • Agriculture extension services delivery increased from ... farmers to Farmers by 2011. 		
	Collaborate with other stakeholders to develop agro business capacity of community and marketing cooperative societies.	<ul style="list-style-type: none"> • Business managerial skills in 28 cooperatives societies strengthening by 2011. • Technical knowledge in production and marketing of crops in creased from .. to 		

		farmers by 2011.		
	Capacitate private sectors to be involved in agriculture and livestock develop services.	<ul style="list-style-type: none"> • Availability of quality and affordable seeds for beans and maize improved in 40 villages by 2011. 		
	In collaboration with other stakeholders strengthen preventive and treatment services and promote use of improved and appropriate technologies in animal husbandry.	<ul style="list-style-type: none"> • Livestock extension services delivery in 71 villages by 2011. • Milk production increased from 8 litres per day to 16 litres per day per dairy cow by June 2013. • Egg production increased from 50 eggs per hen to 80 eggs per hen/year by June 2011. 		
	Build Capacity of the community to intestify uses of improved and appropriate farming methods that improve soil fertility and is proper for environmental conservation.	<ul style="list-style-type: none"> • Soil and water conservation exercises practiced in 40 villages by 2011. 		

PBF- 4.2 RESULT FRAMEWORK

Institution Vote and Name: 70A3 – MBULU

Period: Project Results covering the period from Financial Year 2008/09 To Financial Year 2010/2011

Objective	Key Performance Indicators
A. Improve services and reduce HIV/AIDS Infections.	<ul style="list-style-type: none"> • Stigma to people PLHWHA reduced. • Health improved to people PLWHA. • Number of new infection reduced.
B. Quantity and Quality of economic services and infrastructure increased	<ul style="list-style-type: none"> • Increased income from 450,000 to 500,000 per capita. • 26,000 households are food secured.
C. Management of Natural Resource and Environment sustained.	<ul style="list-style-type: none"> • Soil fertility increased. • Agriculture Production increased. • Conducive climate achieved.
D. Social welfare gender equality and community empowerment improved.	<ul style="list-style-type: none"> • Awareness on gender quality and involvement in 16 Wards increased
E. Good Governance and Administration Services Enhanced	<ul style="list-style-type: none"> • Good Governance adhered to efficient and effectiveness improved in social-economic services delivery. • Council revenue raised from 60% to 80% • Various financial reports produced timely and accurately • Resources are properly safeguarded through proper expenditure and proper procurement
F. Emergence Preparedness and Disaster management improved.	<ul style="list-style-type: none"> • Disasters and emergencies encountered accordingly.

G. Access and quality of social services improved.	<ul style="list-style-type: none"> • Illiteracy rate reduced. • Mortality and morbidity rate reduced. • Accessibility of water services increased. • Community accessibility to Health Facilities increased.
H. Council performance management system improved.	<ul style="list-style-type: none"> • Social and economic data base management established
I. Production and productivity increased.	<ul style="list-style-type: none"> • Cash and food crop production increased from 65% to 85% per Ha. Post harvest lost reduced from 25% to 15% • Livestock facilities in 30 villages improved • Extension services delivery in 71 villages improved.

ANNEX 3: PBF 4:2 RESULT FRAMEWORK

Institution Vote and name: 70A3-MBULU

Period: Project result covering the period from Financial year 2008/2009 To financial year 2010/2011

Objective and Code	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATION						Source of Data/ Means of verification	Comments
		Baseline Data	Indicator value	Year 1	Year 2	Year 3	Year 1	Indicator type	M D G	M	P	R		
A. Improve services and reduced HIV/AIDS infections.	Stigma to people PLHWHA reduced	2008/09	60%	10%	10%	5%	2008/2009	2	√	√	√	√	Reports	
	Health improved to people PLWHA	2008/09	70%	5%	5%	5%	2008/2009	1						
	Number of new infections reduced.	2008/09	231	11	22	29	08/09	2	√	√	√	√	Reports	
B. Quantity and Quality of economic	Increased income from 450,000 to 500,000 per	08/09	Tshs 450,000	20,000	20,000	10,000	08/09	1	√	√	√	√	Reports	

mic servic es and infrast ructur e increa sed	capita.														
	26,000 househol ds are food secured.	08/09	26 ,0 00	10,000	10,00 0	6,00 0	08/0 9	1	√	√	√	√	Reports		
C. Mana geme nt of natur al resour ce and enviro nment sustai ned	Soil fertility increased.	08/09	70 %	8%	10%	15%	200 8/09	2	√	√	√	√	Reports		
	Agriculture Production increased	2008/ 9	72 %	10%	22%	15%	200 8/9	2	√	√	√	√	Reports		
	Conducive climate achieved														
D. Social welfar e gende r equali	Awareness on gender quality and involvement in 16 Wards increased	08/09	16	4	6	6	08/0 9	1	√	√	√	√	Reports		

ty and commu nity empow erment impro ved														
E. Good Gover nance and Admin istrati on Servic es Enhan ced	Good Governance adhered to efficient and effectiveness improved in social-economic services delivery.	2008/ 9	70 %	10%	10%	5%	08/0 9	1	√	√	√	√	Reports	
	Council revenue raised from 60% to 80%	2008/ 9	60 %	10%	5%	5%	1	√	√	√	√	Rep orts		
	Various financial reports produced timely and accurately	2008/ 9	85 %	5%	3%	2%	200 8/9	1	√	√	√	√	Reports	

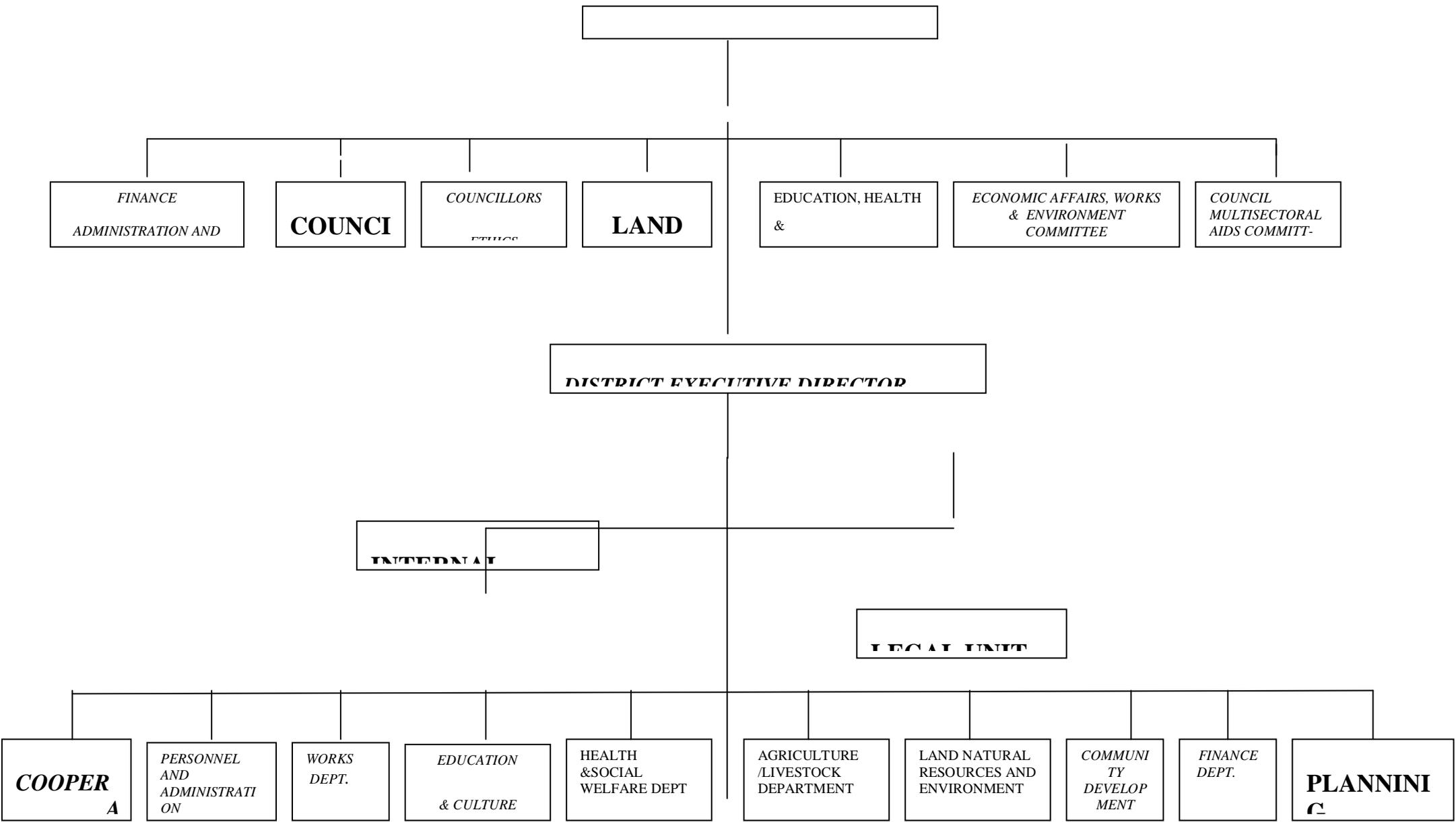
	Resources are properly safeguarded through proper expenditure and proper procurement	2008/2009	80%	5%	5%	5%	2008/9	1	√	√	√	√	Reports	
F. Emergency Preparedness and Disaster management improve	Disasters and emergencies encountered accordingly.	2008/9	60%	10%	10%	5%	2008/9	1	√	√	√	√	Reports	
G. Access and quality	Illiteracy rate reduced.	2008/9	44%	4%	6%	10%	2008/2009	1	√	√	√	√	Reports	

y of social servic es impro ved														
MMR reduced from 185/100,000 to 170/100,000 by 2011.	2008/9	185/100,000	4/100,000	3/100,000	3/100,000	2008/9	1	√	√	√	√	Reports		
U5-MR reduced from 8/1000 to 5/1000 by 2011.	2008/9	8/1000	1/1000	1/1000	1/1000	2008/9	1	√	√	√	√	Reports		
Preventive services delivery in district improved from	2008/9	51%	10	10	8	2008/9	1	√	√	√	√	Reports		
Curative and preventive services delivery in	2008/9	51%	10	10	8	2008/9	1	√	√	√	√	Reports		

	district improved from													
	Case fatality due to malaria reduced from 2.6 to 1.6.	2008/9	2.6	0.4	0.4	0.2	2008/9	1	√	√	√	√	Reports	
	Morbidity due to malaria reduced from 71,899 to 67,000	2008/9	71,899	2000	1508	1490	2008/2009	1	√	√	√	√	Reports	
	Accessibility of water services increased.	2008/9	43%	6	10	4	2008/2009	1	√	√	√	√	Reports	
H. Council performance management system improved.	Social and economic data base management established	2008/9	55%	10%	15%	10%	2008/2009	1	√	√	√	√	Reports	

I. Produ ction and produ ctivity increa sed.	Cash and food crop production increased from 65% to 85% per Ha. Post harvest lost reduced from 25% to 15%	2008/ 2009	65%	5%	5%	10%	200 8/9	1	√	√	√	√	Reports	
	Livestock facilities in 30 villages improved	2008/ 2009	30%	10%	10%	10%	200 8/9	1	√	√	√	√	Reports	

ANNEXES
MBULU DISTRICT COUNCIL – ORGANISATION STRUCTURE



ANNEX 2: PBF 1:4

ANNEX 3: PBF 2 and 4:2

