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PREFACE

This strategic plan is the first Strategic Plan of the Mbulu Town Council. It takes into account the environment with respect to Socio – Economic grounds as well as policies and guides. The five year Strategic Plan has also been developed with the consideration of National policy, legal and Institutional frame work. Among these is National Strategy for Growth and Reduction of Poverty (NSGRP), Public-Private Partnership (PPP) policy, law and Ruling Party Manifesto. The plan is a Council commitment to development in a medium term in order to achieve Tanzania vision 2025.

This plan will be a roadmap towards budget preparations and other Council plans. The goals, targets and indicators for each section are well elaborated in this document for easier follow up and evaluation.

The Mbulu Town Council would like to thank all those who in one way or the other, contribute to the facilitation of the MTC strategic planning process. We are obliged to extend sincere gratitude to Honorable Councilors, Heads of Departments and Sections and Staff who volunteered their precious time towards completion of the preparation of Strategic Plan.

We also thank Stakeholders who attended the Stakeholder’s workshop for developing Vision and Mission for Mbulu Town Council. The ideas given, the Vision and Mission have given MTC guidance and a way towards preparation and completion of this Plan.

STATEMENT OF COUNCIL CHAIRPERSON

The Mbulu Town Council five year strategic Plan for the period of 2016/2017 to 2017 2021 has been developed within perspective of national policy, among these are National Strategy for Growth and Reduction of Poverty (NSGRP II), Public-Private Partnership (PPP) policy and law and Ruling Party Manifesto. The plan is a District's promise to development in medium term in order to achieve Tanzania vision 2025.

The **SP** has a long – term goal to see “Mbulu town population wellbeing improved with access to sustainable social and economic service within values of good Governance”. Following this vision, the Mbulu Town Council is aimed at empowering and involving all development stakeholders in development process to deliver quality social and economic services.

I thank all those who participated in the formulation process and their contributions towards the production of this document particularly staff who volunteered their time to complete preparation of this document. It is my expectation that the document will be a useful tool for all Departments and Sections in implementing their plans and achieving the Council goal.

Hon. Valerian E. Gidshang

TOWN COUNCIL CHAIRPERSON.

STATEMENT OF TOWN DIRECTOR

The Mbulu Town Council would like to thank all those who in one way or the other, contributed to the preparation of five years Strategic Plan 2016/17-2020/21 (SP). This has provided a base for the budget preparations and other development plans.

We are obliged to extend sincere gratitude to various stakeholders from Community, NGOs, CSOs, Public institutions like NMB and CRDB, and Mbulu Water Urban Authority, political parties, Heads of Departments and sections and especially staff who volunteered their time to take a lead in the preparation of Strategic Plan and attending various sessions in the course of production of the document.

The plan document preparation was a process that involved a number of steps. Inputs of various stakeholders, Honorable Councilors, development partners and Heads of Departments and Sections were valuable towards enriching the document.

Therefore, this will be an instrument towards preparation of the Council Budget and other development plans implemented by Mbulu Town Council like Departmental and Sectional.

Anna P.Mbogo

TOWN DIRECTOR.

LIST OF ABBREVIATIONS

BRELA	- Business Regulatory Authority
CBOs	- Community Based organizations
COBET	- Complementary Basic Education of Tanzania
CMT	- Council Management Team
CYP	- Couple Year Protection
DCC	District Consultative Committee
FFS	- Farmers Field School
GIZ	Deutsche Gesellschaftuf internationale
HIV/AIDS	- Human Immunal Virus/Acquired Immunal Deficiency Syndrome.
ICT	- Information and communication Technology
IFMS	- Integrated Financial Management System
IHI	- Ifakara Health Institute
LGMD	- Local Government Management Database
LRSP	- Long Range Strategic Plan
LTPP	- Long Term Perspective Plan
M&E	- Monitoring and Evaluation
MEO	Mitaa Executive Officer
MKUKUTA II	- Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
NSGRP II	- National Strategy for Growth and Reduction of Poverty.
PHAST	- Participatory Hygiene and Sanitation Transformation
PRIDE	- Promotion of Rural Initiatives and Development Enterprises.
PMO-RALG	- Prime Minister's Office Regional Administration and Local Government.
RAS	- Regional Administrative Secretary
RCC	- Regional Consultative Committee.

- SACCOs - Savings and Credits Cooperatives
- SWOC - Strength, Weakness Opportunities and Challenges.
- MTC - Mbulu Town Council
-
- TRA - Tanzania Revenue Authority
- TFDA - Tanzania Food and Drugs Authority
- UKETA - *Ushirikiano kati ya Kemi na Tanzania*
-
- VEO Village Executive Officer
- WEO Ward Executive Officer

EXECUTIVE SUMMARY

The Strategic plan (SP) 2016/17 - 2019/21 addresses district priorities set by the Council as an instrument to attain its Vision and Mission and implementation of Tanzania development vision 2025, guided by other National development frameworks; Tanzania Development Plan, Sustainable Development Goal, National Strategy for growth and Poverty reduction (MKUKUTA-phase II), Tanzania Development vision 20125, Tanzania Five Years Development Plan II, Sectoral policies and Ruling Party Manifesto. The global framework; has been also useful instrument for preparation of this document.

The plan has incorporated the community development priorities and stakeholder's views on what is intended to be achieved in a longer perspective.

The document is divided into four chapters. Chapter one contains introduction, covering Town profile, purpose of the plan, the method used in preparation of the plan and the layout of the plan.

Chapter two discusses the situation analysis which describes in details the mandate of the Council. Furthermore, other situation analysis tools; Stakeholders analysis, Strength, Weakness, Opportunities and Challenges (SWOC) and critical issues forms part of the situation analysis.

The plan, Vision, Mission and Core Values are presented in chapter three. Besides, in this chapter the objectives, strategies and targets have been developed in order to attain the intended purpose.

Finally, chapter four is performance indicators containing development objectives, beneficiaries of Mbulu Town Council, Result Framework showing Monitoring and Evaluation Plan, review of the SP, evaluation of the performance result measurement, accountability and report preparation. Furthermore, detailed indicators are attached in the annexes to track the progress and expected outcome.

CHAPTER ONE

INTRODUCTION

1.0 Introduction

The Council strategic plan is a useful tool geared to achieve the Tanzania vision or part of realization. The reviews of the strategic plan of the council 20016/17-2019/21 and the challenge of effective accomplishment of the plan are the main drive to the formulation of this Plan. The Strategic Plan covers a period of three years beginning from 2016/17 to 2019/21. The Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The preparation of Strategic Plan for Mbulu Town Council is in line of National Development Policies guidelines and sector policies in achieving the Tanzania Development vision 2025 and Government Papers. The National Five Year Development Plan II is a framework for preparation of this plan that was a National initiative in order to attain the long term aspirations of the Vision 2025, and that was seen necessary to prioritize a few key Interventions in an orderly sequence so that they complement each other to enable an effective and optimal resource utilization. This requires a medium term planning tool to operationalize the long term perspective plan.

The Council strategic plan in this aspect emphasize involvement of stakeholders and complementarities of resources, both human and finance (if applied, taking account the past challenges in achieving specific goals.) and aim at utilization of resources efficiently.

In order to effectively implement the plan the Council has singled out the priority areas. This on the other hand aim at ensuring the effectiveness, as resources from one area on specific issue can have also positive results on the other, but consideration is that resources are scarce and not enough to implement all issues at one time.

In its mandate, Mbulu Town Council has a role of fostering development and socio-economic services that will increase income and empowerment of the Mbulu population through sustainable utilization of available resources, and allowing participation of various stakeholders in development issues.

1.1 Approach

The approach used to develop the plan was participatory involving management, staff and other stakeholders from various areas and at all levels to provide their views in preparation of the plan through meeting with stakeholders.

Other references in developing the SP were the issues raised in internal review session of the previous SP, the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania (2016/17), Tanzania Development Vision (Vision 2025), The Ruling Party Election Manifesto (2016), National Strategy for Growth and Poverty Reduction (NSGRP II), Five Years Development Plan II, The Long Term Perspective Plan (LTPP) and other National policies, Directives and Government Papers.

1.2 Town Profile

1.2.1 GEORAPHICAL LOCATION

Mbulu is the one of the five districts of the Manyara Region in Tanzania. It borders Arusha Region and Lake Eyasi to the north, to the East by Babati District, to the south by Hanang District, and to the west by Singida Region. The Council is located in North Eastern Tanzania between latitude 3.85 and Longitude 35.55 with approximately converge area of 1891km². The Council has three Division and Seventeen wards as shown in the table below.

Table: Administrative area of Mbulu TC.

DAUDI	Marang
	Daudi
	Bargish
	Gehanduu
	Gunyoda
ENDAGIKOT	Endagikot
	Imboru
	Sanu Baray
	Uhuru
	Ayamohe

	Silaloda
	Tlawi
	Ayamohe
NAMBIS	Nambis
	Kainam
	Murray
	Nahhasey

1.2.2 Area and Physical Characteristic

Mbulu Town Council has an area of 1891 km². The area

1.2.3 Climatic Condition

Mbulu Town Council temperature decreases with increasing elevation by 0.6 ° C per 100 m. The mean annual temperature ranges from 15⁰ C in Nowu Forest to 24 °C at Mbulu Town. The coldest months are June-August, while the warmest months are October-April.

➤ **Rainfall:**

Mbulu TC has two Ecological zones which are Central with rainfall ranging from less than 700mm to the North West of Mbulu TC. The second Ecological zone is the Eastern zone with rainfall ranging over 1200mm.

1.2.4 Population size, growth and density

The present population of Mbulu Town Council is 146,527 inhabitants among them 74,112 are males and 72,415 are females, (Population and Housing Census, 2012 and its 2016 Projection) with growth rate of 3.8%. This Council is new one for that case there is no information showing changes in population.

Table 1: Percentage Distribution in Broad Age Groups for Mbulu Town Council and Manyara Region, 2012

Age Group	Mbulu Town Council(%)	Manyara Region (%)
0 – 14	47.2	47.1
15 – 64	48.6	49.1
65+	4.2	3.8
Total	100	100

Source: Derived from 2002 Population and Housing Census, Volume II

The population density is 70 per square kilometer, this is attributed by farming being the mainstay economic of most people. The situation shows that wards with rural environment characters have more people compared with those wards with urban characters.

1.2.5 Rural and urban orientation

The population taken in 2015 showed that 36,408(27.6%) people lived in the urban wards and 95,386(72.4%) in rural wards. This information shows that most people live in rural area for carrying out agriculture and livestock keeping activities as their mainstay economic activities. On the other hand few people live in urban area because of the nature of economic activities carried, where mostly are employer with few traders.

1.2.6 Administration Units

Administratively Mbulu town council is made up of 3 divisions, which are subdivided into 17 administrative wards. Out of these 6 are urban; subdivided into 57 “*mitaa*”. The remaining 11 wards are peri-urban and rural areas, made up of 34 villages, which are further sub-divided into 150 hamlets locally referred to as “*vitongoji*” (Table 2)

Table 2: Distribution of Administrative Units in Mbulu Town Council

Divisions	Urban Wards	Rural Wards	Peri- Urban Wards	Total
Endagikot	5	2	1	8
Daudi	-	1	4	5
Nambis	-	4	-	4
TOTAL	5	7	5	17

Source: Government Notice 2015.

1.2.7 Climate

Mbulu Town Council temperature decreases with increasing elevation by 0.6 °C per 100 m. The mean annual temperature ranges from 15⁰ C in Nowu Forest to 24 °C at Mbulu Town. The coldest months are June-August, while the warmest months are October-April.

➤ **Rainfall:**

Mbulu TC has two Ecological zones which are Central with rainfall ranging from less than 700mm to the North West of Mbulu TC. The second Ecological zone is the Eastern zone with rainfall ranging over 1200mm.

➤ **Vegetation:**

Mbulu Town Council consists with the following vegetation, grassland and montane together with broad leaved hardwoods and podocarp.

Again the area comprises big area of catchment forest which are Nou forest reserve (30334 ha), Hassama hill forest reserve (5101 ha) and Marang forest which is under Lake Manyara National Park (87473 ha).

➤ **Plantations:**

Mbulu Town Council also has plantations which include Aicho (57 acres), Sahatta (45 acres), and Quru and Umi (65 acres). These plantations are made of eucalyptus spp. However the area has Communal forest like Haysali with 80ha.

Water Supply:

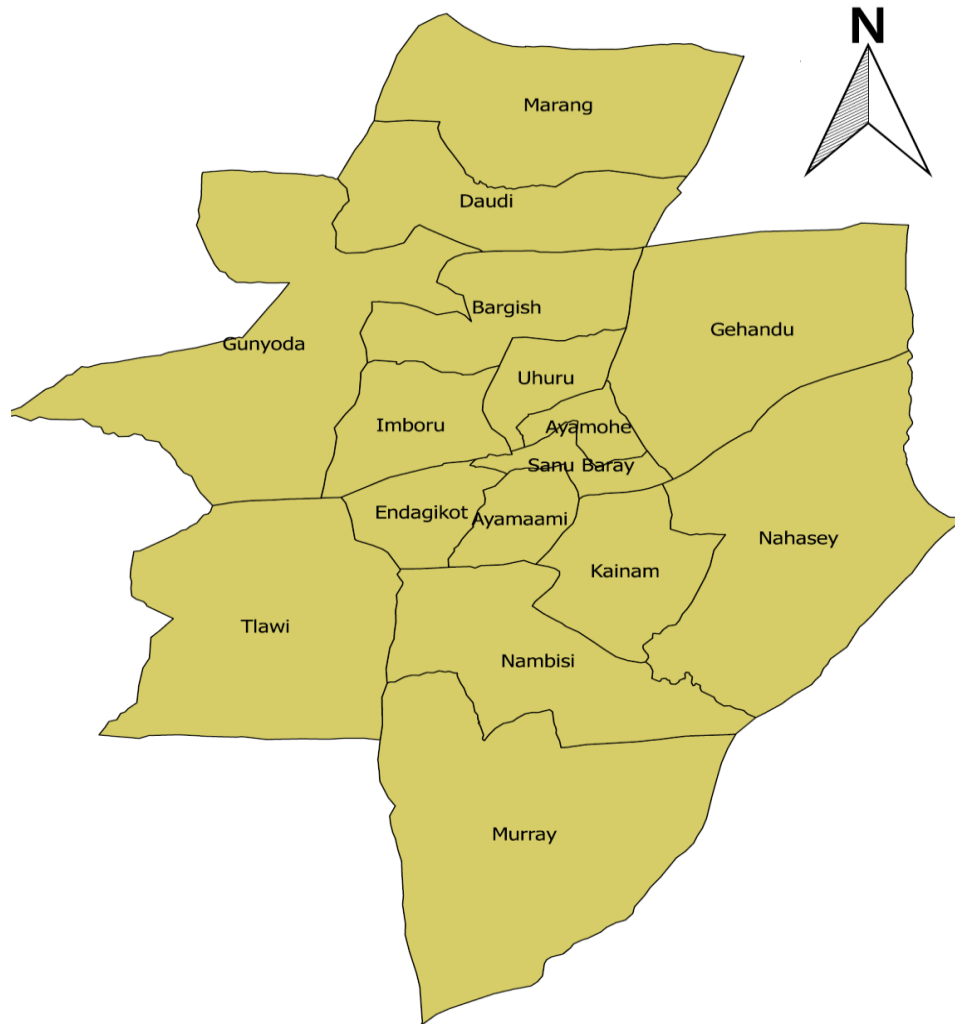
Mbulu Town Council is one of seven councils in Manyara region. The council has a population of 128,709 according the 2012 census. The council is subdivided into seventeen wards. There are six wards which are within Mbulu Town and the other eleven wards are located outside Mbulu town.

The six wards that are within Mbulu Town are subdivided into thirty seven streets this six wards are supplied with water from Mbulu Town Water and Sanitation Authority (MBUWASA). MBUWASA has a capacity of supplying the population of Mbulu urban area by 52% percent of its population therefore causing water to be rationed on daily basis.

The other eleven wards have thirty four villages in total. Among the thirty four villages, seven villages have no any improved water project. The villages that have no water projects are Gidamba, Marang', Kuta, Banee, Hassama, Haysali, and Nahasey.

Mbulu Town Council has a total of one hundred and eighty eight (188) water points among them one hundred and forty one (141) are functioning and forty seven (47) water points are not functioning. Twenty seven (27) among non-functioning water points are under construction.

MAP figure 1: MBULU TOWN COUNCIL ADMINISTRATIVE UNITS



Purpose of the Plan

The plan is a road map for the town council towards attaining the vision and mission set by the Council. The plan is a basis for accountability and measurement of performance. Mbulu town Council also developed a five-year plan and District Integrated plan to meet its planning needs. This will be a guide to achieve the National Strategy for Growth and Reduction of Poverty II (NSGRP-MKUKUTA II) and vision 2025.

The development of this strategic plan was aimed at both the production of a document that would be used to direct the operations of MTC's work as well as preparation of service providers and stakeholders that will be familiar with the ideas and concepts inherent in the plan and have a high sense of ownership of the plan. This plan provides a framework for all development actors like, the community, CBOs,

NGOs, the private sector, the Council, Central Government and donors. The private sector has also been included as key actors in economic development

The plan will provide direction to activity planning, ensure continuity of activities and provide for monitoring and evaluation built within the plan. The plan is based on the needs and priorities of all citizens of Mbulu town as expressed through Stakeholder Workshop.

This plan can also be a basis for searching funds from various donors and partners where the community contribution and MTC revenue is insufficient to meet the needs. It is an important process for stakeholders under management of their democratically institutions to take control of the implementation of their development priorities using bottom up approach.

Specifically it addresses the following:

- Proper management of resources to achieve results; to avoid the spread of scarce resources to wide range of activities with little impact.
- Set a guidance; It guides in medium term how the opportunities/potential available can be utilized
- Ensuring that the projects identified are done not in isolation but in complementarity.
- It sets strategy for financing projects: The plan emphasizes comprehensiveness of plans and funding
- Set monitoring and evaluation mechanism
- Scaling up the role and participation of private sector in economic growth, through strengthening business climate for efficient use of factors of production,
- Investing in people and infrastructure development, and sustaining achievements in socio-economic progress

Layout of the plan

This plan is divided into four chapters. Chapter one comprises introduction, involving Town council profile, purpose of the plan, the method used in preparation of the plan and the layout of the plan.

Chapter two discusses the situation analysis which describes in details the mandate of the Council. Furthermore, other situation analysis tools; Stakeholders analysis, Strength, Weakness, Opportunities and Challenges (SWOC) and critical issues forms part of the situation analysis.

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CHAPTER TWO

SITUATION ANALYSIS

2.0 Introduction

The status of Mbulu Town Council was promoted from Township Authority to Town Council since 25th September 2015. Being Town Council many investors are interested to invest and people seeking employment increased, therefore increased needs of social and physical infrastructure. Therefore, there is a need of having very well planned social-economic services and infrastructure like roads, water, drainage system, buildings, recreational facilities, utilities and planning for availability of surveyed plots for different uses.

2.1 Mandate of the Town Council, Role and Functions

2.2.1 Mandate

Mbulu Town Council derives its mandate from the *Local Government Urban Authority Act No.8 of 1982, (Cap 288 RE 2002)* and the *Constitution of the United Republic of Tanzania, (Article No.145 and 146)*.

The Council also has by-laws and Regulations for its operations

2.2 Functions of the Mbulu Town Council

- To foster development and socio-economic services that will increase income and empowerment of the Mbulu population through sustainable utilization of available resources.
- To facilitate the maintenance of peace and good governance
- To improve planning and management of land use
- To reduce the rate of HIV/AIDS infections
- To improve the management of infrastructure
- To deliver service with gender perspective and equity at all levels

2.3 Performance review of strategic plan 2010/2011-2012/2016

Mbulu town council is a new council established in 2015 by the Government notices No 433A of 25th September 2015. For that case the council has no information which could lead to preparation of performance review and its achievements.

2.4 Stakeholders Analysis/SWOC Analysis

2.4.1 Stakeholder Analysis:

The main sectors for investment opportunities within the Mbulu town council include tourism based on haino water falls, production from agriculture and animal products, deposition of gold, and the like.

In view of the above, stakeholders of the Mbulu town council can be grouped as shown below:-

2.4.2 Names of the Key Stakeholders:

- Central Government and Regional Secretariat
- Business community, formal, informal sectors and those carrying out business transaction with the Council
- Non Governmental organizations (NGO's-Foreign and Local)
- Religious groups

- Staff working for the Town Council
- The general Community of Town Council, and community Based Organizations (CBO's)
- Political Parties and Politicians
- Representative and pressure group-farmer's workers, students and other groups
- Development partners (WORLD BANK, WATER AIDS, DMDD, ATC,EHATA, GLOBAL PARTINERS, TASAF, PHARM ACCESS and TACAIDS).
- Mbulu Community at large.

2.4.3 Expectations of Stakeholders:

The Strategic Plan aim at full realization of objectives to attain targets, hence stakeholders are mostly ambitious and expect more quality service towards attainment of development. Therefore the success of implementation of the plan will depend on participation of all development stakeholders and that everyone will use the resources available to make sure that the plan provide good results.

The community is expected to work hard and participate fully in implementation of the plan and also required to maintain stable and peacefully environment. This will help in maintaining enabling environment which will attract local and foreign investors to invest and achieve their goals set in the plan.

Stakeholders expect effective and timely quality services from the Town Council whereas the Mbulu Town Council expects full participation and collaboration of community, NGO's and other organizations in Development and implementation of strategic Plan. This will be done and achieved through collective efforts of all stakeholders.

Table 19: Name of Key Stakeholders and Expectations

No	Names of key Stakeholders	Service Offered to Stakeholder	Expectations
1	Central Government Ministries	<ul style="list-style-type: none"> - Issues guidelines and policies to the grass root level - Link with LGAs with other institutions operating in the Council. 	<ul style="list-style-type: none"> - Policies and guide lines are well translated to the community and other stakeholders. - Feedback on interpretation of Policies and guidelines. - There is timely feedback and recommendations, - Provide information on physical and financial progress reports.

2	Public Institutions	<ul style="list-style-type: none"> - Information - Interpretation of Policies - Law enhancement 	<ul style="list-style-type: none"> - Timely service provision - Good cooperation
3	Non-Government Civil Societies Organizations (CSO,NGO,CBO, FBO, etc)	<ul style="list-style-type: none"> - Coordination between the central Government, Mbulu town council and the Organizations - Translation of policies and guide lines 	<ul style="list-style-type: none"> - Timely and correct information dissemination - Harmonize linkage with central Government and the community
4	Community	<ul style="list-style-type: none"> - Ensure peace and tranquility - Provision and equitable health services in the City - Ensure good Governance , law and order - Information feedback - Interpretations of policies, laws and regulations. - Technical advice 	<ul style="list-style-type: none"> - Good Governance - Timely effective and efficient provision of health services in the City - Existence of peace and tranquility in the City - Enforce law and orders - Timely response to their complaints and problems
5	Public Servants	<ul style="list-style-type: none"> - Improve their remunerations - Training - Coordination and supervision. - Guidance and consultation as required. - Working tools 	<ul style="list-style-type: none"> - Timely payment of salaries and other Employment benefits - Ensure availability of working tools - Ensure existence of an incentive scheme - Conducive working environment. - Ensure presence of training program according to the needs - Motivation - Timely feed back - Capacity building
6	Private Sector	<ul style="list-style-type: none"> - Ensure peace and tranquility - Interpretation of policies, Laws and regulations - Guidelines and regulations 	<ul style="list-style-type: none"> - Ensure presence of favorable investment climate - Ensure good Governance and availability of technical consultation service

		<ul style="list-style-type: none"> - Link with the central Government - Information feedback - Interpretations of Technical advice - support implementation on some development projects 	<ul style="list-style-type: none"> - Timely, quality and positive response. - Peace and harmony. - Timely response to their complaints and problems. - Good co-operation
7	Political Polities	<ul style="list-style-type: none"> - Ensure equal treatment to all parties - Ensure peace and harmony - Coordination - Information feedback - Interpretation of policies, Laws and regulations 	<ul style="list-style-type: none"> - Equal treatment of all parties - Presence of peace and harmony - Presence of good political environment - Recognition. - Good cooperation
8	Development Partners - WORLD BANK - TACAIDS	<ul style="list-style-type: none"> - Facilitate registration - Information. - Interpretations of policies, laws and regulations. - Technical advice and financial supporting 	<ul style="list-style-type: none"> - Presence of peace and tranquility - Appropriate interpretation of law, peace and guidelines - Absence of bureaucratic system - Presence of good advisory support - Staff commitment - Community involvement in decision making - Timely, quality and positive response to their complaints and problems. - Good co-operation
9	Cooperatives	<ul style="list-style-type: none"> - Give registration services - Conduct supportive supervision 	<ul style="list-style-type: none"> - Timely response of registration - Quality technical advice
10	Media	<ul style="list-style-type: none"> - Information 	<ul style="list-style-type: none"> - Timely and accurate information. - Good cooperation. - Recognition - Peace and harmony
11	Development Partners	<ul style="list-style-type: none"> - Information - Assistance on Project monitoring, supervision and evaluation. 	<ul style="list-style-type: none"> - Good detailed project profile. - Peace and harmony - Good cooperation. - Quality reports

		- Submission of progress reports	
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2.5 SWOC ANALYSIS:

Mbulu Town Council is the major deliver of all the basic socio-economic services to her population. The following is the summary or its Strength, Weaknesses, opportunities and Threats/Challenge and comparative advantage.

2.5.1 Strength and Weaknesses:

2.5.2 Strength:

Mbulu Town Council has the following Strength and impact that make it the undisputable reliable provider of all services

- Competent and qualified staff in different disciplinary.
- Conducive working environment.
- Working equipments and gears.
- Potential sources for collection of own sources revenues.
- Leardship that support and encourage community engagement into development matters.
- Workforce and local material for development.
- Community support as the latter's own institution
- Team work spirit of its employees
- Good leadership of both staff and that from the electorates
- Donor support in Development issues
- Arable land for agriculture and livestock production.
- Its existence is backed by Act of Parliament No. 7 of 1982
- Legal structure for supervision and monitoring of its role and responsibilities.
- Well road networking.

2.5.3 Weaknesses:

Despite the strength and opportunities the Mbulu Town Council has, it all recognizes to have the following weakness, which will be addressed in future if its intended objectives are to be met.

- Shortage of staff in some key sectors
- Insufficient of working equipments and gears to some areas.
- Difficult to mobilize local financial resources
- Shortage of working gears
- Insufficient fund for maintaining roads networking.

2.5.4 Opportunities and Challenges:

2.5.5 Opportunities:

- Good climate with reliable rainfall
- High agricultural potential including irrigation
- Possibility of introduction of new cash crops
- Presence of development partners for supporting development projects
- Possibility to invest in mining industry
- Presence of suitable Natural Forest for Beekeeping industry
- Enough reliable land for investment
- Allocation of funds from central government.

2.5.6 Challenges:

The Council considers the following threats to exist and that can affect the implementation and achievement of the set objectives in the plan period.

- Persistent high morbidity among the population due to HIV/AIDS and malaria
- Moderate Infant Mortality Rate
- High incidence rate of HIV/AIDS infections
- Inadequacy of school equipment and buildings
- Moderate illiterate rate
- Low local income generation per capita
- Environment degradation.

2.6 Critical Issues

Critical issues from Each Departments and sections are as follows;

EDUCATION SECTOR

PRE-PRIMARY EDUCATION:

- Inadequate number of classrooms
- Inadequate of well trained teachers for Pre-Primary children
- Inadequate of proper teaching and learning materials
- Shortage of furniture e.g. desks

PRIMARY EDUCATION:

- Shortage of classrooms
- Shortage of desks
- Shortage of toilets
- Insufficient text books
- Orphanage problems
- Shortage of teachers
- Shortage of teachers houses
- Lack of fund to support In-service training and to conduct seminars and short courses for teachers
- Absence of the deeds and maps for schools lands

ADULT EDUCATION:

- Poor willingness and readiness of adults to join literacy and adult education programmes
- Shortage of teachers/adult educators
- Insufficient fund/honoraria for adult educators
- Shortage of learning materials

➤ SECONDARY EDUCATION:

- Shortage of classrooms

- Shortage of laboratories and facilities for practical and science subjects
- Shortage of hostels for students in peripheral schools
- Shortage of staff houses
- Lack of libraries
- Orphanage problems

ROADS

- Poor road accessibility
- Deteriorated earth/gravel roads
- Un availability of street light in some streets.
- Poor drainage system.
- Water borne disease caused by use of unsafe water and water from local shallow wells
- Underutilized water resources
- Unsustainable and poorly managed water scheme

LIVESTOCK

- Low production of livestock due to local genetic potential
- Inadequate extension services which leads to poor knowledge and skills
- Poor livestock marketing
- Livestock pests and diseases / disease outbreak
- Shortage of pasture, feeds and water
- Poor knowledge and skills to livestock keepers

AGRICULTURE /CROPS

- Un reliable rainfall and droughts
- Low production of food and cash crops
- Inadequate extension services which leads to poor knowledge and skills
- Poor crop marketing

- Crop pests and diseases / disease outbreak
- Shortage of pasture, feeds and water
- Poor knowledge and skills to livestock keepers
- Poor soil fertility / Degraded soil

COOPERATIVES

- Poor knowledge of community on cooperative
- Low income
- Shortage of staff

BEEES

- Poor knowledge on bee keeping
- Shortage of staff
- Culture of the people

FISHERIES

- Poor fish catch
- Poor marketing and storage facilities
- Illegal fishing and degraded environment
- Poor knowledge to fishermen
- Poor environment for fish production.

FORESTS

- Shortage of staff
- Un sustainable harvesting of forests / illegal tree harvesting
- Burning of vegetation
- Poor knowledge on environment conservation measures

FINANCE

- Shortage of staff for collection of revenue

- Poor awareness of community on provision of revenue
- Selection of revenue collection agents.
- Payment of suppliers and contractors' liabilities in time.

AUDITING

- Lack of EPICOR skills for Internal Auditors
- Inadequate number of Internal Auditors
- Lack of reliable means of transport.

HUMAN RESOURCES

- Need for improvement of good governance
- To maintain law and order at each level
- Lack of enough qualified staff in some of the qualification
- Financial barrier
- Political interference

URBAN PLANNING

- Land acquisition process requires a lot of money.
- Community lack awareness of Land Act in which Land is public property.
- Availability of master plan which will simplify planning
- Inadequate qualified staff in land, survey valuation
- Squatter upgrading for unplanned areas as well as prevent of unplanned settlement
- Valuations issues i.e. people are reluctant to accept the values because they don't know the law.

TRADE AND ECONOMY

ECONOMY

- Existence of poverty among the residents in the City
- Unorganized data and other information required for/economic decision making (Economic indicators).
- Lack of adequate communication and broadcasting

Trade and Informal sector:

- There is no enough Market in the council
- The existing Market need to be improved to suite the requirement
- Some of the Market lack essential facilities such as water and latrine
- Poor education among the traders on matters relating to rules and regulation governing trade activities in the country

HEALTH DEPARTMENT:

- Maternal and Mortality Rate is still high
- Shortage of skilled medical staff at all level
- Inadequate Staff houses
- Unsatisfactory Public Health delivery services.
- The prevalence rate of HIV/AIDS.
- Absence of Ambulance for emergency services at the Health Facilities

ENVIRONMENTAL SANITATION DEPARTMENT:

- Few worn out equipment and vehicles for garbage collection.
- Lack of sanitary landfills.
- Poor Community awareness and involvement on environmental sanitation issues.
- Inadequate budget and Resources for environmental sanitation Department
- Shortage of skilled Health staff.
- Inadequate number of heavy equipment for solid waste management e.g wheel loader, excavator etc.
- Support to private sector and community organization interested to waste collection is still low.

CHAPTER THREE

3.1 The plan

This Chapter presents the plan (Vision statement, mission and core values) that need to be realized in five years periods (2016/2017 to 2019/2021) after attaining various strategic interventions to be undertaken during the period of the strategic planning cycle. This Chapter presents (objectives, strategies, targets and interventions) that are envisaged to be implemented and realized in that period of the strategic planning cycle that will lead to achievement of the Development Objective.

3.2 Vision statement

“Transformed Mbulu Town Council Community’s livelihoods through provision of quality and socio-economic services by the year 2019”

3.3 Mission statement:

“To provide high quality socio-economic services to the Community, through efficient and effective use of resources, and good governance for improving living standards”.

3.4 Core values

- *Professionalism*
- *Accountability and Transparency*
- *Integrity*
- *Collective responsibility*
- *Effectiveness and efficiency*

3.5 Objectives, Strategies, Intervention and Targets

3.6 Implementation of programs

The MTC Development Plan objectives, strategies, intervention and targets will be implemented through departments and sections and are described in detail as follows:

LIVESTOCK AND FISHERIES

The general objective of Livestock and fisheries is to ensure socio economic status of the community through sustainable use of the available resources. To ensure food security and improved income. The sector set down the following specific objectives, targets and strategies.

Objective C: -To increase Quantity and Quality of Social Services

Strategies:

- ✓ To train staff
- ✓ Office and Working environment should be improved

Interventions:

- ✓ To facilitate staff to attend training
- ✓ To facilitate extension staff with transport facilities

- ✓ To facilitate office with furniture, equipment, office supplies and utilities
- ✓ To facilitate staff with fringe benefits
- ✓ To conduct monitoring and evaluation

Target: Working environment of staff should be improved by the year 2020

Strategies:-

- ✓ To facilitate stakeholders meeting
- ✓ To conduct sensitization meeting
- ✓ To facilitate training
- ✓ To establish Farmers Field Schools

Interventions:

- ✓ Conduct stakeholders meeting
- ✓ To establish Farmers Field Schools

Target:

- ✓ 20,000 livestock keepers and fishermen are reached, advised, trained, skilled and motivated by the year 2020

Strategies:

- ✓ To control disease outbreaks
- ✓ To improve market facilities

Interventions:

- ✓ To facilitate livestock keepers to procure and use improved animal breeds.

Target:

- ✓ Livestock products Increased by 90 % by the year 2020

Strategies:-

- ✓ To facilitate establishment of primary cooperative societies and SACCOS

Interventions:

- ✓ To conduct training
- ✓ To facilitate registration of societies

Target: -

- ✓ Cooperative Societies and SACCOS established, maintained and strengthened by the 2020

AGRICULTURE AND COOPERATIVES:

The overall objective of agricultural, and cooperatives sector is to ensure socio economic status of the community improved through sustainable use of the available resources. To achieve the overall objective of ensuring food security and improved income, the sector has set down the following specific objectives, targets and strategies.

Objective C: - Increase Quantity and Quality of Social Services Delivered**Strategies:**

- ✓ Knowledge and skills of farmers, extension staff and other Agricultural professionals improved. (training)
- ✓ Extension services are adequately provided to smallholder farmers (extension services)
- ✓ Maintain soil fertility through use of organic fertilizers and control of soil erosion and other environmental degradation. (soils)
- ✓ Encourage farmers to focus on integrated soil and water management. (water)
- ✓ Increase accessibility of agriculture inputs at village levels. (farm inputs)
- ✓ Timely control of crop pests and disease outbreaks (farm inputs)
- ✓ Promote and support established farmer organizations to become intermediate organs for establishing partners. (farmer organizations)
- ✓ Promote utilization of labor-serving technologies at household levels (farm implements)
- ✓ Expansion of irrigation schemes and promote water use efficiency in irrigation schemes (irrigation)
- ✓ Facilitate the establishment of a primary cooperative societies and SACCOS (financial institution).
- ✓ Carry out auditing to primary cooperative societies and SACCOS (financial institution).

Target:

- ✓ 40,000 Farmers are reached, advised, trained, skilled and motivated.
- ✓ Total tonnage of different crops production increased from 50,000 tons per year to 62,000 tons per year.
- ✓ Crop production increased per unit area (10 bags of maize per acre to 16 bags per acre, 2 bags of beans per acre to 4 bags per acre-intercropped).
- ✓ 6500 hectares practiced soil and water conservation measures
- ✓ 75 Cooperative Societies and SACCOS established, maintained and strengthened.
- ✓ 75 Cooperative Societies and SACCOS auditing carried out.

Interventions:

- ✓ To updating the knowledge and skills of farmers, extension staff and other agricultural professionals by training.
- ✓ Facilitate different type of training- residential, on site demonstration and farmer study tours
- ✓ To ensure that extension services are adequately provide to smallholder farmers.
- ✓ To improve and maintain soil fertility through increased use of organic fertilizers and control of soil erosion and other environmental degradation.
- ✓ To encourage farmers to focus on integrated soil and water management by sub-soiling, water harvesting and appropriate husbandry practices to promote the optimal use of water resources.
- ✓ To encourage agriculture service providers (stockiest) to supply items such as fertilizers and improved seeds available to farmers attain.
- ✓ Enhance accessibility of farm inputs such as improved seeds, fertilizer and pesticides
- ✓ Facilitate farmers to procure and use improved farm implements such as plough and tractors
- ✓ Facilitate improvement of irrigation schemes and strengthening farmer irrigation organizations

FINANCE AND TRADE DEPARTMENT:

Objective: Enhance good governance and administrative services.

Strategies:

- ✓ Improve and streamline revenue collection system

Interventions:

- Keep, update and maintain correct and realistic revenue data.
- Increased usage of revenue collection agents in collecting Council revenue.
- Institute binding measures against Council tax defaulters.
- Provide adequate supervision for preparing and completing accounting and financial reports.

Targets:

- ✓ Council revenue collection increased by 30% each year by 2021.

Strategies:

- ✓ To ensure that Financial and procurement regulations are complied with.

Target:

- ✓ Government Financial Accounting procedures and Procurement Act and Regulations adhered and strengthened by June 2021.

Interventions:

- ✓ Capacity building to staff to manage council resources.
- ✓ Respond timely to external and internal audit queries.

TRADE SECTION

Objective: Improve access, quality and equitable social services delivered

Strategy: Encourage Public – Private sector Partnership

Interventions:

- ✓ Provision of trade services for domestic and export trade
- ✓ Stimulate Public – Private sector partnership
- ✓ Improve Human capacity development

Target

- ✓ Public – Private sector partnership stimulated and promoted by 2021.

Strategy :

- ✓ Upgrade and develop new capabilities in order to maintain the growth of domestic markets

Interventions:

- ✓ Trade development (entrepreneurs) through stimulating internal market.
- ✓ Establish market centers for crops and livestock products
- ✓ Training in quality assurance

Target:

- ✓ New domestic markets upgraded and developed by 2021
- ✓ Current markets rehabilitated by 2021
- ✓ SMEs trained on modern business management by 2021
- ✓ Market centers for crops and livestock products established by 2021.

HEALTH DEPARTMENT:**Objective:**

- ✓ Improve access, quality and equitable social services delivered

Strategies:

- ✓ Provide high quality case management of cardiovascular diseases from skilled health provider

Intervention: Cardiovascular diseases/ Cerebral Vascular Accidents

Targets:

Prevalence of Acute and Chronic respiratory diseases reduced from 0.1% to 0.07% by June 2021.

Strategies: Provide high quality case management of diabetes mellitus diseases from skilled provider

Intervention: Diabetes Mellitus

Targets: Prevalence rate of Diabetes Mellitus reduced from 0.3% to 0.1% by June 2021

Strategies: To increase number of vulnerable children supported by provision of uniform

Intervention: Care for most vulnerable children including orphans, children with disabilities, abused and neglected children

Targets: Proportional of school with children with disability supported increase from 0.2% to 0.1% by June 2021

Strategies: To increase community awareness on malaria prevention through local radio

Intervention: Prevention, diagnosis and treatment of malaria

Diagnosis and Treatment of Malaria Cases with combination therapy Artemisinin (ACT, ALU)

Targets: Community awareness on health problem on health and social welfare increased from 66% to 75% by June 2021

Prevalence due Malaria diseases among OPD cases reduced from 10% to 8% by June 2021

Strategies: To improve the health of school children through provision of school health education

Intervention:

- School Health Programme
- Institutional capacity building for Emergency Preparedness and Response

Targets:

- Community awareness on health problem on health and social and social welfare increased from 66% to 75% by June 2021
- Management capacity on emergency/disaster preparedness and response at dispensary level strengthened from 55% to 65% by June 2021

Strategies: Facilitate the provision of accessible, affordable eye medicine to the patients attending to the public health facilities

Intervention: Eye Care (Cataract, Trachoma, etc.)

Targets: Prevalence of eye condition among OPD cases reduced from 2.6% to 2.1% by June 2021

Strategies: Facilitate the availability of essential equipment in all public health facilities through appropriate maintenance of health facility equipment

Intervention: Preventive Maintenance and Repair of Health Facility Medical Equipment

Targets: Good working condition status of medical equipment rose from 65% to 75% by June 2021

Strategies: Reinforce and update productivity through provision of incentive to CHMT members

Intervention: Staff productivity

Targets: Shortage of skilled and mixed human resource for health and social welfare reduced from 26.5% to 23% by June 2021.

Strategies: Provide high quality standard of hygiene in outpatient and inpatient department

Intervention: Provision of Safe Clean Water, Hygiene and Sanitation

Targets: Hospital hygiene improved from 65% to 75% by June 2021

Strategies: Provide high quality case management of infant through provision of standard equipment

Intervention: New born Resuscitation- Helping Baby Breathe

Targets: Infant mortality rate reduced from 16:1,000 to 11:1,000 by June 2021

Strategies: Provision of high quality standard of health services through provision of good working environment

Intervention: Physical Infrastructure rehabilitation and PPM

- Good working environment (availability of housing, water, electricity, etc)
- Physical Infrastructure health facilities construction

Targets: Shortage of health facility infrastructure reduced from 35% to 30% in the council by June 2021

Strategies: Provision of high quality standard of health services through provision of essential medicine

Intervention: Integrated Management of Emergency and Essential Surgical Care (IMEESC)

Disaster management

Targets:

- Complications associated with injuries among OPD cases reduced from 0.1 to 0.05% by June 2021
- Integration of Occupational Health and Safety in primary health care increased from 35% to 50%

Strategies: Improved maternal care and infant care and ensure availability of essential drugs and equipment

Intervention: Focused Antenatal Care (includes PMTCT, Birth Preparedness, Iron, Folic Acid Supplementation, IPT, Syphilis Screening, TT, etc)

Targets: Maternal mortality rate reduced from 123:100,000 to 120:100,000 by June 2021

Strategies: Facilitate the provision of accessible, affordable and quality assured medicine to patients seeking treatment in the public services

Intervention: Medicine, Medical equipment, medical and diagnostic supplies management System

Targets: Shortage of medicine, medical equipment, and medical and diagnostic supplies management system reduced from 40.7 % to 20 % by June 2021.

Strategies: Reduce vulnerability among vulnerable groups affected by drug abuse in the district

Intervention: Mental condition

Targets: Mental health condition and substance abuse condition reduced from 3% to 2 % by June 2021

Strategies: Improved neo natal care and infant care and ensure availability of essential working tool

Intervention: Integrated Management of childhood Illnesses (IMCI)

Targets: Neonatal mortality rate reduced from 13/1000 to 10/1000 by June 2021

Strategies: Build capacity of health services providers to plan district health intervention

Intervention:

- Council Health Service Board and Health facility governing committee functions
- CHMT and Health Facilities Management Teams, Council Health Planning Teams functions
- Supportive Supervision (including Cascade System) and inspection

Targets: Organization structure and institution management at all levels strengthened from 65% to 85% by June 2021

Strategies: Provide high quality case management of oral health condition through provision of standard equipment

Intervention: Oral health conditions

Targets: Prevalence of Oral disease among OPD cases reduced from 0.2% to 0.1% by June 2021

Strategies: Provide high quality management of solid waste through provision of standard equipment

Intervention: Solid and liquid waste in health facilities environment

Targets: Health facility solid and liquid waste management improved from 42% to 65% by June 2021

Strategies: Provide high quality case management of tuberculosis through provision of standard equipment

Intervention: TB DOTs plus (TB-HIV/AIDS, MDR-TB)

Targets: Prevalence rate due TB reduced from 0.4% to 0.3% by June 2021

Strategies: Provide high quality case management of under five through provision of standard equipment and medicine

Intervention:

- Nutritional Supplementation for mother, neonates and children
- Expanded Programme of Immunizations (EPI)
- Integrated Management of childhood Illnesses (IMCI)
- Management of severe malnutrition

Targets: Under 5 years mortality rate reduced from 3:1,000 to 2:1,000 by June 2021

Objective: Services improved and HIV/AIDS infections Reduced

Strategies: Reduced of HIV/AIDSs Prevalence's at the working Place and at the Private Sector

Intervention:

- Antiretroviral Therapy (ARV)
- HIV/AIDS and STIs
- Counseling and Testing (VCT, PITC, PMTCT)
- Promotion and Prevention of predisposing factors at community level for Communicable Diseases

Targets: New HIV infection and AIDs related Mobility among OPD cases reduced from 1.7% to 1% by June 2021

CLEANSING AND ENVIRONMENTAL DEPARTMENT:

Objectives: Improved access, quality and equitable social services delivery

Strategy:

- ✓ Improve solid waste management
- ✓ Develop and Strengthen community awareness on environmental protection and conservation
- ✓ Develop incentives for income generating opportunities and investment in waste management.
- ✓ Ensure adequate sanitation facilities at all public institutions, schools, health centers, markets and offices.
- ✓ Improvement of solid waste collection services in all 17 Wards.

Targets:

- ✓ Increased collection and disposal of solid waste from 15 tons per day to 20 per day in the year 2017
- ✓ Increased number of solid waste vehicles from 1 to 2 in the year 2021
- ✓ Increased number of CBOs and Private Sector from 4 to 10 for waste management in the year 2018.
- ✓ Improved Public sanitation facilities from 75% to 85% in the year 2018.

Intervention:

- ✓ Reduction of waste and promotion of more efficient and environment friendly technologies
- ✓ Implementation measures to reduce plastic bags and bottles.
- ✓ In rural areas promote and educate communities on hygiene using PHAST methodology encouraging households to build and use improved latrine facilities.

- ✓ Formulation of environmental Clubs
- ✓ Installment of environmental bill-boards
- ✓ Reduction and recycling of domestic and industrial solid waste management.
- ✓ Increased involvement of CBOs and private and public sector in waste management.
- ✓ Construction of public sanitation facilities
- ✓ Public and environmental health Campaigns
- ✓ Enhance implementation of the school environmental health programmes
- ✓ Sanitary land fill constructed
- ✓ Fencing of the existing Crude dumping
- ✓ Construction of refuse bays

URBAN PLANNING AND NATURAL RESOURCES

Objective: Service improved and HIV/AIDS infections reduced

Strategies:

- ✓ Ensure implementation on HIV/AIDS policies at workplace.

Interventions:

- ✓ Budget allocation
- ✓ Promotion of the use of Condom
- ✓ Mitigation of impact of HIV/AIDS

Target

- ✓ New cases of HIV/AIDS reduced.

Objective: Improve access, quality and equitable social services delivery

Strategy:

- ✓ Regularize unplanned settlement and increase production of surveyed high density plots, with basic infrastructure, and ensure titles are issued to all plots allocated.

- ✓ Facilitate participatory land use management
- ✓ Enforcement of land act

Interventions

- ✓ Planning, demarcation and identification of land in unplanned areas.
- ✓ Sensitization and awareness creation on land rights.
- ✓ Production of base maps
- ✓ Review of relevant acts.

Targets

- ✓ 35% unplanned settlement upgraded and regularized by 2021
- ✓ GIS database established by 2021
- ✓ Detailed planning schemes for Mbulu Town Council revised by 2021
- ✓ Community awareness on land act in Mbulu Town Council provided by 2021
- ✓ Mbulu Town Council Master plan established by 2021

NATURAL RESOURCES

Objective: Planning and Management of Land Use Improved

Strategies:

- ✓ Sensitization
- ✓ Reduce negative impacts on environment
- ✓ Improve land and water conservation measures
- ✓ Enforcement of laws

Interventions:

- ✓ Conduct sensitization meetings
- ✓ Scale up participatory natural resource management
- ✓ Tree planting (Forests)
- ✓ Environmental laws enforced

Target: Natural Resources are conserved

Strategies:

- ✓ Improve historical and tourist attractions
- ✓ Advertise historical and tourist attractions
- ✓ Improve accommodations
- ✓ Improve transport

Interventions:

- ✓ Advertising of historical and tourism attractions
- ✓ Facilitate construction of modern hotels
- ✓ Improve roads

Target:

- ✓ Historical and tourist /attractive areas are improved and advertised by 2017/2021
- ✓ Infrastructure through the sites improved by 2017/21
- ✓ Stimulate PPP in construction of modern hotels by 2017/21

Strategy:

- ✓ Improve environment quality for project development through “Environmental Protection Plans, EPPs”
- ✓ Develop and Strengthen community awareness on environmental protection and conservation.

Intervention:

- ✓ Promotion of environment protection and promotion of more efficient and environmental friendly technologies on projects’ sustainable development.
- ✓ Implementation measures to reduce environment destruction in mining areas.
- ✓ To educate communities on conduction of “Environmental Protection Plans, EPPs” before initiating their projects and monitoring and valuating them during their life span.
- ✓ Formulation of villages/vitongojis environmental Committees.
- ✓ Set guidance in medium term on how the opportunities/potential available can be utilized.

Targets:

- ✓ Reduced environmental pollution in Mbulu town and mining areas to 20% by 2021.
- ✓ Increased sustainability of individual and communities development projects to 50% by 2021.

Strategy

- ✓ Develop incentives for income generating opportunities and investment in reducing environmental pollution hence sustainable development.

Intervention:

- ✓ Reduction of environmental pollution in the land, water and air respectively.
- ✓ Increased involvement of private and public sectors in reducing environmental destruction.

Targets:

- ✓ Income generating activities complying with environment conservation approaches improved to 20% by 2021.

COMMUNITY DEVELOPMENT AND SOCIAL WELFARE DEPARTMENT

Objective: Service Improved and Hiv/Aids Infections Reduced

Strategies;

- ✓ Develop programmes to fight the spread of HIV and AIDS in work places.
- ✓ Sensitize formation of groups of people living with HIV/AIDS in various levels and establish productive economic units
- ✓ Identify HIV/AIDS victims in the work place and allocate budget in all departments in order to take care of them

- ✓ Increase aid and service to people living with AIDS in order to reduce impact of the syndrome.

Targets:

- ✓ To reduce new cases of HIV infections from ..% to ..%
- ✓ Increased number of people attending VCTs.

Interventions

- ✓ Encourage voluntary counselling and testing.
- ✓ Condoms availability.
- ✓ Awareness programmes.

Objective: Improve social welfare, gender and community empowerment.

Strategies: Improving income of women, children and youth

Empowering community to construct better and low cost houses

Target; Women, children and youth empowerment increased in 17 wards by June 2021.

Interventions

- ✓ Awareness and training programmes.
- ✓ Provision of affordable technical aid
- ✓ Increase Women Development Fund
- ✓ Awareness and training programmes.
- ✓ Provision of affordable technical aid

Objective: Improved Access, Quality and Equitable Social Services Delivery

Strategies: Improve Standard of living for under privilege groups

Target: Standard of living for under privilege groups improved by June 2021.

Target:

- ✓ Gender violence and discrimination in 17 wards decreased by June 2021.

Interventions:

- ✓ Programmes to eradicate violence against women instituted by June 2021
- ✓ Communities educated on basic rights of a child including the fight against child labour by June 2021
- ✓ Programmes targeting reduction of child labour and rights of orphans and vulnerable children (OVCs) developed and implemented.
- ✓ Programmes for vulnerable children
- ✓ Implement Children's Act.

Reduce proportion of children labour in the Council from 20% to less than 5. % by 2021 and avail to them alternatives including enrolment in primary education, COBET and employable vocational education skills training

Interventions:

- ✓ Provision of affordable technical aids for people with disabilities
- ✓ Training and behaviour change program
- ✓ Studies on vulnerabilities

PLANNING, STATISTICS AND MONITORING

Objective: Improve access, quality and equitable social services delivered

Strategy: Empower and capacitate the department to perform its duties and responsibilities.

Target

- ✓ Working environment to policy, planning statistic and monitoring staff improved to 70% by 2021

Interventions:

- ✓ -Supplies with office consumables.
- ✓ -Supplies with computers and its accessories.
- ✓ -Financial resources for extra-duty, per-diem and lunch.

Objective: Increase quantity and quality of social services and infrastructure.

Target: Effective and efficient projects implementation enhanced to 50% by June 2021

Strategy: Coordinate staff, development stakeholder and community in projects planning, implementation monitoring and evaluation.

Interventions:

- ✓ Local economic development meetings (workshops)
- ✓ Awareness creation to community on economic opportunities
- ✓ Involve stakeholders in all stages of planning session
- ✓ Conduct O &OD exercise.
- ✓ Data collection and analysis
- ✓ Update Council database
- ✓ Develop investment Profile.

HUMAN RESOURCES AND ADMINISTRATION

Objective: Service improved and HIV/AIDS infections reduced

Strategies:

- ✓ Ensure implementation on HIV/AIDS policies at workplace.

Interventions:

- ✓ Encourage Voluntary Counseling and Testing
- ✓ Condom availability in all areas
- ✓ Encouragement of behavior change among staff.

Target

100% of identified staff living with HIV/AIDS supported with meal allowance by 2021.

Objective: Enhance Good Governance and Administrative Services

Strategies:

- ✓ Strengthen governance institutions to increase participation of all people in design, implementation and monitoring of policies

Interventions:

- ✓ Operationalization of d by d.
- ✓ Legal provision/participation.

Target

- ✓ Good governance enhanced in Mbulu Town Council by 2021

Strategies:

- ✓ Develop a strategy to capacitate Council to implement and oversee good governance programmes (reforms) at local level.

Interventions

- ✓ Capacity development.

Strategies:

- ✓ Mainstream good governance and gender into policies, plans, budgets and implementation mechanism including gender monitoring and assessment indicators for good governance.

Interventions

- ✓ Undertake Reviews.
- ✓ Develop indicators

Strategies:

- ✓ Observation of transparency and accountability in service delivery within local level.

Interventions

- ✓ Dissemination and awareness interventions.
- ✓ Encourage participation among stakeholders

Targets

- ✓ Number of villages and ward provided with notice board increased to 90% by 2016
- ✓ Increase number of attendance in village and mtaa meetings

Objective: Improved access, quality and equitable social services delivered.

Strategies:

- ✓ The use of existing policies, law and guidelines regarding employment of qualified personnel.
- ✓ Promote public-private-NGOs partnership in provision of services (PPP)
- ✓ Hire qualified personnel in key sectors who are trained, motivated, equitably deployed at district level.

Interventions

- ✓ Recruitment (equitably).
- ✓ Incentive packages.

Targets

- ✓ To increase the number of qualified staff hired from 1455 to 1655 by 2021

WORKS

Objective; Services improved and HIV/AIDS infections Reduce

Strategies

- ✓ Develop programmes to fight the spread of HIV and AIDs in work places in all Public and Private sector.

Intervention

- ✓ Education and sensitization Programme.
- ✓ Safe sex use condom
- ✓ Health Seeking behavior

Objective; Effective implementation of the National Anticorruption strategy enhanced and sustained

Strategies

- ✓ Strengthen existing mechanisms PCCB law to operate and take effective and swift legal action in the City.

Intervention

- ✓ To create awareness to staff about corruption.

- ✓ To establish corruption prevention clubs in various streets.

Objective; Increased quantity and quality of social services and infrastructure

Strategies

- ✓ Stimulate modernization and expansion of roads connections through enhanced public –private partnerships
- ✓ Improve transport systems, thus, lowering transport costs, and improve marketing to ensure higher profit margins for producers.

Intervention

- ✓ Infrastructure development
- ✓ Spatial Development Initiatives /Development Corridors
- ✓ Public- Private partnership

Target

- ✓ Council and private infrastructure rehabilitated

Urban and Rural Roads

Strategies

- ✓ Ensure the basic infrastructure exists, in particular adequate facilities and a network of passable roads, to enable the delivery of basic social services.
- ✓ Provide adequate level of physical infrastructure needed to cope with the requirements of poverty reduction targets
- ✓ Involve rural communities in construction and management of rural roads

Intervention

- ✓ Rehabilitation of urban and rural roads and infrastructure.
- ✓ Construction of new urban and rural roads.
- ✓ Infrastructure development.
- ✓ Community management.

Targets

- ✓ 657 kilometer of road network constructed/improved
- ✓ 12 kilometer of storm water drain constructed/maintained
- ✓ 6 Bridges and culverts constructed and repaired.

Objective; Improve social welfare, gender and Community empowerment.

Strategies

- ✓ Social relation that exist between women and men and the role they play in society

Intervention

- ✓ Ensure involvement of women and men in implementation of road and building construction and maintenance strategies.
- ✓ Advice on and introduce labor base technologies in women and men.
- ✓ Ensure women genuine involvement in the entire works project process and especial in the strategies for sustainable maintenance of project and garden/parks improvement

BUILDING

Strategies

- ✓ Council and private Building construction, improved and maintained
- ✓ Council revenue collection improved

Intervention

- ✓ Supervising Council and private building improved.

WATER

Strategies

- ✓ Raise rural water supply coverage while assisting the community to participate in planning, designing, financing and implement water projects infrastructure.

- ✓ Increase access to reliable water as a resource for economic production with the aim of increasing the contribution of water in Mbulu Urban Water and Sanitation Authority (MBUWASA).
- ✓ Ensure sustainable management of water catchments areas and maintenance of forest cover in critical highland catchments areas.
- ✓ Ensure affordability of access to safe water, especially in rural areas and focusing on vulnerable households, including older people headed household.
- ✓ Implementation of water policy and water related regulation frameworks
- ✓ Ensure adequate access to basic essential safe and clean water, in existing unplanned and new planned urban areas.
- ✓ Increase sustainable access to inexpensive and reliable sources of water in both rural and urban areas.

Intervention.

- ✓ Water resources management and development
- ✓ Provision of economic services
- ✓ Natural resource management
- ✓ Implementation of programs for increasing access in rural and urban areas through rehabilitating, expanding, protected water supply systems and construction of new water sources.

Target:

- ✓ Clean and safe water point established in 3 villages by 2021
- ✓ Awareness on water usage for cleanness created by 2021

Objective: Improve Emergency and Disaster Management

Strategies

- ✓ Strengthen emergency and disaster management

Intervention

- ✓ Construction of storm water drains in flood prone areas

- ✓ Ensure availability of equipment for disaster Management.

Target

- ✓ Storm water drains in flood prone areas constructed by 2021.
- ✓ Equipment for disaster Management Procured 2021.

PRE-PRIMARY EDUCATION

Objective: Increased quantity and quality of social services and infrastructure

Strategies:

- ✓ Expand primary education system to develop quality pre-primary
- ✓ Programmed pre-primary education that link with existing early childhood

Interventions:

- ✓ Early childhood development
- ✓ Construction of pre-school infrastructure
- ✓ Pre-school teachers training
- ✓ Provision of pre-school books and learning materials

Targets:

- ✓ Enrolment for children of age 4 and 5 for pre-primary classes improved to 99% by 2021.
- ✓ The number of Pre-primary classes increased from 98 in 2015 to 100 in 2016/2021.
- ✓ Pre-primary class permanent teachers increased to 100% by 2016/2021.
- ✓ Teaching and learning materials for pre primary class increased to 99% by 2016/2021.

PRIMARY EDUCATION:

Objective: Increased quantity and quality of social services and infrastructure

Strategies:

- ✓ Ensure all children (boys and girls), including those with disabilities, orphans and most vulnerable children are able to effectively access and complete high quality, child friendly and gender sensitive primary education.

Interventions:

- ✓ School infrastructure
- ✓ Learning materials
- ✓ Curriculum reforms
- ✓ In-service training to provide quality education to cater for the special needs to children with disabilities.
- ✓ Provision of transportation to allow children with disabilities to get to school, and for schools to be accessible.
- ✓ Identify the households of those vulnerable children and target them for specific support to enable the children to go to school

Targets:

- ✓ Number of primary school infrastructures increased to 90% by 2016/2021
- ✓ Book- pupils ration improved from average of 1:3 to 1:1 by 2016/2021
- ✓ No of teachers with competence based curriculum increased to 90% by 2021.
- ✓ No of qualified and competence primary teachers with Diploma level increased by 70% by 2021.
- ✓ Education for vulnerable children and pupils improved to 96% by 2021

SECONDARY EDUCATION:

Objective: Increased quantity and quality of social services and infrastructure

Strategies:

- ✓ Reduced cost of secondary education to encourage broad access to education for all children

- ✓ Improve equitable access to quality secondary education that would not disproportionately exclude the poor children (including the vulnerable) in the neighborhood of each primary and secondary programme
- ✓ Register all newly constructed school buildings with friendly infrastructure for disable's and the old ones rehabilitated by 2016/17-2021

Targets:

- ✓ All students registered by 2021
- ✓ Maximum expansion of all secondary schools up to eight streams to cater for all selected primary school pupils in their localities done by 2016/17-2020/2021.
- ✓ All approved most vulnerable students supported financially by the council and other donors by 2021
- ✓ All newly constructed schools (Singland, Hainu & Nambis) have basic infrastructures' by October 2016.

Interventions:

- ✓ School infrastructure
- ✓ Learning materials
- ✓ Curriculum reforms
- ✓ In-service training to provide quality education to cater for the special needs to children with disabilities.
- ✓ Provision of transportation to allow children with disabilities to get to school, and for schools to be accessible.

OTHER SECTIONS UNDER CITY DIRECTOR:

INTERNAL AUDIT UNIT:

Objective: Enhance good governance and administrative services

Strategies:

- ✓ Regular internal audits on revenue, expenditure and procurement activities.

- ✓ Surprise checks and special investigations.
- ✓ Regular internal audits on revenue, expenditure and procurement activities.
- ✓ Surprise checks and special investigations.
- ✓ Frequent Inspection of Development Projects

Targets:

- ✓ Clean Audit Report acquired by the Council annually by June 2021.
- ✓ Value for money audits carried out quarterly by June 2021.

Interventions:

- ✓ Producing internal audit reports and submission to various authorities.
- ✓ Followup of implementation of audit opinions and recommendations.
- ✓ Review of accounting system and related internal controls
- ✓ Producing internal audit reports and submission to various authorities.
- ✓ Followup of implementation of audit opinions and recommendations.

BEEKEEPING

Objective: Planning and Management of Land Use Improved

Strategies:

- ✓ Sensitization on beekeeping
- ✓ Increase access to bee keeping and honey harvesting gears
- ✓ Empowerment of bees staff and bee keepers on improved bee keeping practices and management skills
- ✓ Improve honey marketing
- ✓ Improve and conserve forests

Target:

Honey production increased by 100% by 2021

Intervention:

- ✓ Training of staff and beekeepers
- ✓ Increase access to modern beehives
- ✓ Facilitate construction of fish marketing, processing and storage facilities
- ✓ Facilitate tree planting and conservation

LEGAL UNIT:

Objective: Enhance good governance, Rule of Law and Administrative service

Targets:

- ✓ Observation of Rule of Law in Central and local government Enhanced by 2019/2020.

Strategies:

- ✓ Coordination of Legal activities in Council level.
- ✓ Provision of Legal Education to the citizen

Interventions:

- ✓ Facilitating conducive working environment through observation of Rule of Law by the year 2019.
- ✓ Awareness of Rights and responsibilities of Citizen and government Accountabilities by 2019.
- ✓ Monitory and evaluation of Legal activities in 17 wards, 34 villages, 58, Streets and 158 Hamlets' by June 2019.
- ✓ Coordination of council and central government activities through attending seminars within and outside the Council by June 2019.

ELECTION UNIT:

Objective: Enhance good governance and Administrative service

Targets:

- ✓ Free and Fair Election in Central and local government Enhanced by 2019/2020.

Strategies:

- ✓ Coordination of Election activities in Council level.
- ✓ Provision of civic Education to the citizen

Interventions:

- ✓ Facilitating conducive election working environment by the year 2019.
- ✓ Awareness on creation of citizen through civic education provision by 2019.
- ✓ Monitory and evaluation report of election activities in 17 wards, 34 villages,58, Streets and 158 Hamlets' by June 2019.
- ✓ Coordination of constituency activities and National electoral commission through attending seminars within and outside the Council by June 2019.

LEGAL UNIT:

Objective: Enhance good governance, Rule of Law and Administrative service

Targets:

- ✓ Observation of Rule of Law in Central and local government Enhanced by 2019/2020.

Strategies:

- ✓ Coordination of Legal activities in Council level.
- ✓ Provision of Legal Education to the citizen

Interventions:

- ✓ Facilitating conducive working environment through observation of Rule of Law by the year 2019.
- ✓ Awareness of Rights and responsibilities of Citizen and government Accountabilities by 2019.
- ✓ Monitory and evaluation of Legal activities in 17 wards, 34 villages, 58, Streets and 158 Hamlets' by June 2019.
- ✓ Coordination of council and central government activities through attending seminars within and outside the Council by June 2019.

ICT UNIT:

Objective: Enhance good governance and Administrative service

Targets:

- ✓ Council information transmissions Enhanced by 2019/2020.

Strategies:

- ✓ Installation of network system.

Interventions:

- ✓ Coordination of information technology networking by the year 2019.

PROCUREMENT UNIT:

Objective: Enhance good governance and Administrative service

Strategies:

- ✓ Procurement procedure based on value for money

Targets:

- ✓ 100% of procurements preceding fall under procedures by 2019/2020.

Interventions:

- ✓ Procurement plan

- ✓ Conduction of tender boards
- ✓ Conduction of evaluation
- ✓ Procurement report
- ✓ Tender documents & contracts
- ✓ Tender advertisements
- ✓ Fixed asset register
- ✓ Annual stocktaking.

COMPLAINING DESK UNIT.

Objective: Enhance good governance and administrative service.

Targets:

- ✓ Community's and staff's complaints reduced to 70% by 2021.

Strategies:

- ✓ Coordination of good services activities in Council Level,
- ✓ Mediation of Various complains at council Level.

Interventions:

- ✓ Facilitating conducive working environment in Town Council,
- ✓ Awareness on working regulations to servants.
- ✓ Coordination of good services in Council level.

CHAPTER FOUR

4.0 Performance Indicators

Development objectives, planned outcome and indicators for each department and sections are analyzed as shown in **Annex I and Annex II** .The indicators will be revised annually and will measure progress of implementation of the plan for five years (2016/17-2020/21). Planned outcome will be revealed after 5 years of implementation of SP and these will show whether the council has achieved the development objectives.

4.1 The Development Objective Strategic development objective of the Council

‘Transformed Mbulu Town Community’s livelihoods through provision of quality and socio-economic services by the year 2021 ’

OBJECTIVES:

- ✓ *Services improved and HIV/AIDS infections Reduced*
- ✓ *Effective implementation of the National Anticorruption strategy enhanced and sustained.*
- ✓ *Improved access, quality and equitable social services delivered.*
- ✓ *Increase quantity and quality of social services delivery*
- ✓ *Increased quantity and quality of social services and infrastructure.*
- ✓ *Enhance Good Governance and Administrative Services*
- ✓ *Improve social welfare, gender and Community empowerment.*
- ✓ *Improve Emergency and Disaster Management*
- ✓ *Planning and Management of land use improved*

4.2 Beneficiaries of the Mbulu Town Council

The direct beneficiaries of the services offered and priorities set are all stakeholders; citizens, Public institutions i.e MBUWASA, TRA, TANESCO, THA, NGOs, CSOs, Industries and Private organizations. Mbulu Town Council aims to develop the capacity of staff from lower to higher level to deliver improved and expanded services to better serve their clients (Community). The capacity building services include advisory and supervisory to ensure quality of services delivery through various programs being

implemented. Therefore the beneficiaries are required to contribute to ensure good performance results of the plan.

4.3 RESULT FRAMEWORK

4.3.1 Monitoring and Evaluation

Monitoring and evaluation is an important component of SP implementation arrangements. This section proposes a Monitoring and Evaluation (M&E) framework which will measure progress towards the achievement of objectives. It will monitor the resources invested, the activities implemented, services delivered as well as evaluate outcomes achieved.

A well-built monitoring framework will be needed to assess the implementation of SP, consistent with agreed policies, goals and targets. M&E help stakeholders' participation at all levels in implementation of the plan to ensure its success.

4.3.2 Monitoring Plan

Monitoring Plan shows will cover five years period (2016/17-2020/21) of the strategic planning cycle. It consists of indicators, baseline for each indicator, indicator targets values, data collection and methods of analysis, indicator reporting frequency and the responsible person for data collection, analysis and reporting.

4.3.3 Reviews of the plan

In the plan 10 formal reviews will be done during the Strategic Planning Cycle. This will involve carrying out 5 annual reviews and 5 midyear review. The reviews will be tracking progress on implementation of the targets, outcome and indicators on semiannual and annual basis.

Every year (2016/17), two formal reviews (Annual and Mid Year Reviews) will be conducted. The midyear will be conducted in December and the annual review will be conducted in June. The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and whether they are on track, off track, unknown or at risk.

The reviews will help in assessing issues, challenges and lessons learnt over the year towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of sections will take a lead in the review process.

Additionally, the reviews to be conducted during the final year focus on determining whether the planned outcome over the five year period have been achieved against the indicators and the challenges. All the five years planned outcome and indicators will be reviewed. The review will assess as to what extent the achieved targets have contributed towards achievement of five years outcomes as well as issues, challenges and lessons learnt over the whole period.

4.3.4 Evaluation

This will be done midyear and yearly. This will reveal implementation of the plan in broad perspective by looking on the criteria like vision of the district, strategic areas of intervention of every sector, the areas that needs more follow up and the challenges in implementation.

4.3.5 Performance results Measurement and accountability

Monitoring service delivery will be based on cooperation of all stakeholders i.e. Government, NGOs, CSOs, Private sector and community at large .This will help in detecting accountability of everyone in each sector and will be done once in a year for the aim of achieving good performance for better results. This will help in strengthening monitoring implementation of the plan. Stakeholders will participate to provide their opinion regarding improvement of implementation of the plan in order to get good results. The Town Director will take a lead in the review process on the completion of the strategic plan cycle. The monitoring and evaluation plan is detailed in **Annex III**.

4.3.6 Report Preparation

This plan will involve preparation of progress reports quarterly, midyear and annually. These reports will be submitted to various internal stakeholders including CMT, Standing Committees, and DCC. The reports will be prepared on weekly, monthly, quarterly, annually or on demand basis as may be required from time to time.

This plan will involve preparation of reports to be submitted to various external stakeholders, including RAS, RCC and PO- RALG, Sector Ministries, Controller and Auditor General, Development Partners, Parliament Committee and the General Public. The reports will be prepared on quarterly, midyear and annually or on demand basis from time to time. The reporting plan will be in accordance with the statutory requirements. The tracking of the indicators will be made on quarterly basis, though the indicators will be reported on annually.

Annex I: Strategic Plan Matrix

STRATEGIC PLAN (2016/17 TO 2020/21) MATRIX

COMMUNITY DEVELOPMENT FINANCE AND AUDIT

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Transformed Mbulu Town Council Community's livelihoods through provision of quality and quantity socio-economic services by the year 2021. .	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. -Reduced stigma -Improved health status 	<ul style="list-style-type: none"> - Number of people attending VCT centers Increased.. - Increased use of condoms Formation of PLWA groups.
	Improve social welfare, Gender and Community empowerment	Improved social-economic status	<ul style="list-style-type: none"> Number of income generating groups identified and registered. -Number of better and low cost houses increased by 2021 -Number of women and youth received soft loans increased.
	Improved access, Quality and equitable social services delivered	<ul style="list-style-type: none"> -Improved life status of vulnerable groups. -Nutrition status improved 	<ul style="list-style-type: none"> Number of vulnerable groups identified. -Number of vulnerable accessing social services increased from 25% to 50% in the year 2021.

			<ul style="list-style-type: none"> -Improved housing for vulnerable groups from 65% to 80% in the year 2021. - Reduced child labor. - Reduced gender violence. -Support provided to people taking care of vulnerable.
	<p>Improve social welfare, Gender and Community empowerment</p>	<p>Improved SMEs Entrepreneurship skills.</p> <p>Improved social-economic status</p>	<p>Number of income generating groups identified and registered.</p> <p>Improved Small and Medium business.</p> <p>Number of better and low cost houses increased by 2021</p> <p>Number of women and youth received soft loans increased from 65%.to 85%.by 2021</p> <p>Number of vulnerable groups accessed land by 2021</p> <p>Increased per capita income by 2021</p>
	<p>Enhance Good Governance and Administrative Services</p>	<p>Financial and procurement regulations adhered.</p>	<p>-Improved social and economic services</p>

			<ul style="list-style-type: none"> - Tax compliance -Transparency in tendering procedures -Improved revenue collection from.....to.....by 2016.
	Enhance Good Governance and Administrative Services	Effective Internal Controls	<ul style="list-style-type: none"> -Clean Audit Report acquired annually. -Timely response to Internal and External Audit reports. -Accurate and timely Revenue and expenditure reports produced by 2016

ELECTION UNIT

	Enhance Good Governance and Administrative Services	Leaders and public servants are accountable to the people through the effective Public access to information.	<ul style="list-style-type: none"> -Number of people participated in statutory meetings at all levels by 2021 -Established Council Client Service Charter -Number of suggestion boxes installed at all levels
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			<p>Council local media</p> <ul style="list-style-type: none">- Decreased number of election complaints and nullified election Results.- Increased Transparency- Increased accountability
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LIVESTOCK AND FISHERIES

DEVELOPMENT OUTCOME AND INDICATORS

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
	<p>Improve access, quality and equitable social services delivered</p>	<p>Well grownup children with healthy body and mind.</p> <p>-Nutrition status to be improved.</p> <p>- Increase per capital income</p> <p>-Agricultural, livestock keeping, fishing and beekeeping practices to be improved</p>	<p>-Decreased cases of malnutrition.</p> <p>-Number of meals per day increased</p> <p>-Purchasing power of community increased</p> <p>-Life styles and food choices change</p> <p>-Crop, livestock and honey production increased</p> <p>-Fish catch increased from 10% to 30%</p>
	<p>Increase in quantity and quality of social services and Infrastructure</p>	<p>Improve in socio-economic Infrastructure</p>	<p>-Three (2) Slaughter slabs Constructed by the year 2020</p> <p>-Three (2) Charcoals constructed in the year 2020.</p> <p>-Two (5) cattle dips constructed in the year 2020.</p>

			<ul style="list-style-type: none"> -Two (2) milk collection centre Constructed by the year 2020 - Five (5) fish ponds constructed by the year 2020
	<p>Improve in social welfare, Gender and Community empowerment</p>	<p>Improved SMEs Enterpreurship skills.</p> <p>Improve in social-economic status</p>	<ul style="list-style-type: none"> -Number of income generating groups identified and registered by the year 2020 -Improve in Small and Medium business. -Increase per capita income by 2020 -Number of primary cooperative societies and SACCOS be increased. - Income of farmers, livestock keepers, beekeepers and fishermen households is improved.

	Improve emergency and disaster management	Emergency preparedness	<p>Use of fire fighting equipments increase</p> <p>-Weather forecast reports</p> <p>-Essential human and veterinary drugs and pesticides for emergency and disaster ensured by 2020.</p>
	Improve in Planning and Management	<p>Participatory Natural Resources Management scaled up.</p> <p>Improve in land planning</p>	<p>-Illegal fishing decreased by 2020</p> <p>-Number of illegal fishing gears seized by 2020.</p> <p>-Number of conflicts between farmers and livestock keepers decreased by the year 2020</p>

			-Decrease number of bush fires
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CLEANNING AND ENVIROMENT DEPARTMENT:

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Transformed Mbulu Town Council Community's livelihoods through provision of quality and quantity socio-economic services by the year 2021. .	Service improved and Littering Reduced	-Reduced littering. - Reduced disease epidemics - Improved health status -Good and conducive environmental Improved environmental Health and sanitation.	- Littering reduced from 45% to 35% by June 2018. - Number of people suffering from diseases caused by poor environmental Sanitation reduced from 75% to 65% by 2019 - Health status of the people improved. . -

	Increased Quantity, Quality and infrastructure services	<ul style="list-style-type: none"> -Improved services to the community - Sanitary land fill constructed - Refuse bays constructed 	<ul style="list-style-type: none"> -Number of community complaints decreased. - Modern sanitary land fill constructed. -Number of refuse bays increased from 2 to 7 by June 2021
	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 1.7 to 0.7in the 2021. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students.
	Increased quantity and quality of social services and Infrastructure	Improved socio-economic Infrastructure.	<ul style="list-style-type: none"> -Number of Dispensary increased from 15 to 20 in the year 2021. -Number of Health Centre Increased from 2 to 3 in the year 2021. -Number of Health facilities Renovated by 85% in the year 2021.

HEALTH DEPARTMENT

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATORS
Transformed Mbulu Town Council Community's livelihoods through provision of quality and quantity socio-economic services by the year 2021. .	Service improved and HIV/AIDS Infection Reduced	<p>Reduced HIV/AIDS Infection.</p> <ul style="list-style-type: none"> - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 1.7 to 0.7 in the 2021. - Number of people Registered in the VCT Increased from 552 to 952 By year 2021 - Number of VCT site increased from 3 to 5 by the year 2021.
	Improved access, Quality and equitable social services delivered	<ul style="list-style-type: none"> -Well grownup children with healthy body and mind. -Improved environmental Health and sanitation. -Nutrition status improved. 	<ul style="list-style-type: none"> Decreased cases of malnutrition from 45 to 20 by the year 2021. -Decreased of malaria cases from 2,548 to 1,256 in the year 2021. -Increased use of ITNs (Integrated Treated Nets) among infants, Children and Pregnant Women by the year 2021. -Increased solid waste collection from 95 tons per day to 150 tons per day in the year 2021. -Increased number of CBOs and Private Sector from 4 to 12 in the year 2021.

			<p>-Increased percentage of under 2 years immunized against measles and DPT From 90% to 98% in the year 2021</p> <p>-Increased number of Public sanitation facilities from 8 to 15 by the year 2021</p> <p>-Improved Private sanitation facilities from 50% to 100% in the year 2021.</p>
	Increased quantity and quality of social services and Infrastructure	Improved socio-economic Infrastructure.	<p>-Number of Dispensary increased from 12 to 17 in the year 2021.</p> <p>-Number of Health Centre Increased from 2 to 3 in the year 2021.</p> <p>-Number of Health facilities Renovated by 95% by the year 2021.</p> <p>-Fenced of the existing dumping site at Waama by the year 2021.</p> <p>-One (1) Refuse collection Vehicle procured by the year 2021</p> <p>-Involvement of stakeholders in all stages of planning during planning session.</p>

	Improve emergency and disaster management	Emergency and Disaster preparedness	-Community awareness of disaster management -Established the Emergency and Disaster team by the year 2021 Essential drugs for emergency and disaster ensured by 2021. Budget allocated for disaster management by the year 2021
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LAND AND NATURAL RESOURCES

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATORS
Transformed Mbulu Town Council Community's livelihoods through provision of	Improve access, quality and equitable social services delivery.	Well planned town Improved revenue through property tax Planning and Management of land use improved	Master plan in place and operational.-Squatters upgraded -Land bank-Surveyed plots increased -Valuation roll in place and operational. -Established and equipped GIS Number of vulnerable groups accessed land by 2021

ADMINISTRATION

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Transformed Mbulu Town Council Community's livelihoods through provision of quality and quantity socio-economic services by the year 2021. .	Service improved and HIV/AIDS Infection Reduced	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection. - Reduced stigma - Improved health status 	<ul style="list-style-type: none"> -Reduced HIV/AIDS Infection from 0.3 to 0.2 in the 2021. - Number of people Registered in the VCT Increased. - Improved attendance of infected pupils/Students. - Number of Staff declared their Health Status Increased from 5%. to 20% in the year 2021.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	<ul style="list-style-type: none"> -Improved services to the community - Increased Revenue Collection -Reduced corruption -Democracy Improved 	<ul style="list-style-type: none"> -Number of community complaints decreased. -Number of corruptions events Reduced. - Decreased number of election complaints and nullified election Results. - Increased Transparency - Increased accountability

	Increased quantity and quality of social services and Infrastructure	Improved socio-economic Infrastructure	<p>New Conference Centre Constructed of by the year 2021.</p> <p>Increased number of Ward Offices from 16 to 17 by the year 2021.</p> <p>- Office Buildings Constructed by the year 2021.</p> <p>Rehabilitated of three (3)existing office buildings by the year 2021.</p>
	Enhance Good Governance and Administrative Services	Leaders and public servants are accountable to the people through the effective Public access to information.	<p>-Revenue and expenditure reports produced and presented by 2021.</p> <p>-Number of people participated in statutory meetings at all levels by 2021.</p> <p>-Established Council Client Service Charter</p> <p>-Number of suggestion boxes installed at all levels</p> <p>-Council local media</p>

WORKS DEPARTMENT:

DEVELOPMENT OBJECTIVE	OBJECTIVES	PLANNED OUTCOME	INDICATOR
Transformed Mbulu Town Council Community's livelihoods through provision of quality and quantity socio-economic services by the year 2021. .	Service improved and HIV/AIDS Infection Reduced	-Reduced HIV/AIDS Infection. -Reduced stigma -Improved health status	. - Number of Staff declared their Health Status Increased from 5% to 15% in the year 2016.
	Effective implementation of the National Anticorruption strategy enhanced and sustained.	-Improved services to the community -Reduced corruption	- Number of corruptions events Reduced. - Increased Transparency - Increased accountability
	Improve emergency and disaster management	Emergency preparedness	Availability of fire hydrants Availability of storm water drains Allocated areas for rescue. Availability of disaster rescue equipment Budget allocated for disaster management

SECONDARY EDUCATION DEPARTMENT:

Objectives	Objective	Planned outcomes	Indicators
Transformed Mbulu Town Council Community's livelihoods through provision of quality and quantity socio-economic services by the year 2021. .	Increased quantity and quality of social services and infrastructure	Improved learning and teaching environment	<ul style="list-style-type: none"> - Attendance and performance rate of students improved by 5% annually - 6 old secondary school buildings rehabilitated by 2021 - 4 public high schools established by 2021 - Number of science laboratories increased from 10 to 25 by 2021

PRIMARY EDUCATION DEPARTMENT:

Objectives	Objective	Planned outcomes	Indicators
	Increased quantity and quality of social services and infrastructure	Improved learning and teaching environment	- Attendance and performance rate of students improved by 5% annually
			<ul style="list-style-type: none"> - completion rate for primary school levers increased from 90% to 95% by 2021 - Book pupils ratio improved from an average of 1:5 to 1:02 by 2021 - Number of canters for pupils with disabilities increased from 4 to 6 by 2021 - Teacher pupils ratio improved from 1:46 to 1:40 by 2021

			<ul style="list-style-type: none"> - Number of desks increased from an average of 1:5 to 1:3 by 2021 - Number of science laboratories increased from 15 to 25 by 2021 - 15 out of 45 most worn out primary school buildings rehabilitated by 2016 - 6 old secondary school buildings rehabilitated by 2021 - Reduced number of COBET (Complementary Basic Education in Tanzania) learners from 809 to 400 by 2021 - Decreased illiteracy rate from 10.9% to 5% by 2021 - Increased number of youths joining post Primary vocational canthers from 2 to 5 by 2021
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Monitoring Plan

No	Indicator and Indicator Description	Baseline data					Data Collection and Methods of Analysis				Frequency of Reporting	Responsibility for Data Collection and Analysis
		Indicator Target Value					Data source	Data Collection Instrument and Methods	Frequency of Data Collection	Means of Verifications		
		Yr1(2016/17)	Yr2(2017/18)	Yr3(2018/19)	Yr4(2019/20)	Yr5(2020/21)						
1	Littering reduced .						Ward offices, Town cleansing attendants.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TECO
2	Number of people suffering from diseases caused by poor environmental Sanitation reduced.	50%	45%	33%	15%	5%	Public Hospitals, NGOs, Private hospitals,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TECO
3	Health status of the people improved.	45%	65%	70%	80%	100%	Community workers NGOs, Researches,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TECO

4	Number of community complaints decreased.	80%	70%	60%	30%	10%	LGA Human rights platforms Community	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
5	Modern sanitary land fill constructed.	0	1	0	0	1	LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHRO
6	Number of refuse bays increased.	2	0	0	0	3	LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TECO
7	Percentage of HIV/AIDS infections Reduced	1.7	1.45	1.2	0.95	0.7	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC

8	Number of people registered in the VCT	552	652	752	852	952	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	CHAC
9	Number of cases of malnutrition Decreased	45	38	32	26	20	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TNUO
10	Number of Malaria cases decreased	2,548	2,225	1,902	1,579	1,256	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TMIFP
11	Percentage increase in use of ITNs(Integrated Treated Nets)	75%	78.6%	83%	87%	90%	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TMIFP
12	Increased solid waste collection(tons)	33%	39%	46%	52%	58%	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Health officer

13	Number of CBOs and Private sector Increased.	4	6	8	10	12	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Health officer
14	Increased percentage of under 2 years immunized against measles and DPT	90%	92%	94%	96%	98%	Public Hospitals, NGOs, Private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Health officer
15	Improved public sanitation	42%	49.5%	57%	64.5 %	72%	NGOs, community ,LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Health officer
16	Improved private sanitation facilities	50%	61.5%	73%	84.5 %	95%	NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Health officer
17	Number of dispensaries increased	15	17	18	19	20	NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Medical Officer
18	Number of Health Centre increased	2	0	1	1	3	NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Medical Officer

19	Number of Health facilities renovated	85%	88%	90%	93%	95%	NGOs, community, LGA, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	Town Medical Officer
20	Number of irrigation schemes constructed	1	1	1		3	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
21	Number of crops godowns constructed	1		1		2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
22	Ward resource centers constructed	1			1	2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
23	Reduced child labour						NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO, TMOH, NGOs
24	Reduced gender violence						NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO, TMOH, POLICE, NGOs

25	Number of youth and women income generating groups increased						NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO, TMOH, NGOs
26	Increased number of meals per day	2				3	NGOs, community, LGA, private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO, WEOs ,VEOs ,MEOs
27	Improved pupils attendance					85%	NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO, TSEO, TCDO, WEOs ,VEOs ,MEOs
28	Improved academic performance	5%	5%	5%	5%	5%	NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO, TSEO, TCDO, WEOs, VEOs, MEOs

29	Decreased illiteracy rate	35%	30%	25%	15%	5%	NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO, TSEO, TCDO, WEOs ,VEOs ,MEOs
30	Increased percentage of people accessible with clean and safe water						NGOs, community, LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TWE WEOs, MEOs, VEOs
31	Number of Pre-Primary Centre increased	76				79	NGOs, community, LGAs, Public and private.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
32	Classrooms pupil ratio improved	1:72				1:45	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs

33	Enrollment rate for standard one increased	98				100	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
34	Book pupils ratio improved	1:5				1:2	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
35	Class pupils ratio increased	0.09				1.45	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
36	Teachers pupils ratio improved	1:46				1:40	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs

37	Completion rate for Primary and secondary school leavers increased	90%				95%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs TSEO
38	Enrollment of pupils with disabilities increased	60%				75%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
39	Number of science laboratories increased	12				15	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TSEO TPSMO TCDO
40	Desks pupils ratio improved						LGA, Public and private schools	Situation Analysis		Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs

41	Number of toilets in Primary school increased	980				1050	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
42	Enrollment of disabilities	60				75	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
43	No of pre-primary school increased	47				55	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
44	Number of worn-out Primary school building rehabilitated					15	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
45	Number of old secondary school buildings rehabilitated	5				15	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TSEO TPSMO TCDO

46	Number of new Public high school established	1			1	1	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TSEO TPSMO TCDO
47	Attendance and performance rate of students improved(5% annually)	55%	60%	65%	70%	75%	LGA, Public and private schools	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TSEO TCDO VEOs WEOs
48	Centers for pupils with disabilities increased	1				3	LGA, Public and private schools,NGOs.co mmunity	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPEO TCDO VEOs WEOs
49	Involvement of stakeholders in all stages of planning during planning implementation	50%	60%	70%	80%	90%	LGA, Public and private schools,NGOs.co mmunity	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPSMO

50	Council data base updated						NGOs, community, LGA, Public and private	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	STASTITON TECON TPSMO,
51	Operationalization of D by D						LGA, Public and private schools,NGOs.community	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
52	No of slaughter slabs increased	4	6	9	15	17	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TLFO
53	Number of charcoal dam increased	2	3	4	6	13	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TLFO
54	Number of cattle dips increased.	1	1	2	5	8	LGA, Public and private, NGOs, community,donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly , mid annual and Annually	TLFO

55	Number of fish market and storage facilities increased	0	1	1	2	3	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TLFO
56	Decrease Illegal fishing practices and altitudes	70%	60%	50%	20%	0	LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TLFO
57	Number of crops godowns constructed at Tlawi and Gehandu	1		1		2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
58	Ward resource centres constructed	1			1	2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
59	Number of fish market and storage facilities constructed.	1		1		2	LGA, Public and private, NGOs, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
60	Kms of Routine maintenance, spot improvement and periodic maintenance of roads completed.					400	LGA, community, donors	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TE

61	Meters (m) of culverts constructed.					525	LGA, community, donors	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	TE
62	New bus stands lorry parking constructed					1	LGA, community, donors,	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	TE
63	Kms of roads opened					200	LGA, community, donors,	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	TE
64	% of rural population with an improved water source	49	55	60	65	75	LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	TWE
65	% of urban population within 200m of an improved water source	52	65	70	80	90	LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	TWE
66	Number of water user entities/water user groups formed	12	14	16	18	20	LGA, community, donors, NGOs	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly, mid annual and Annually	TWE

67	% of urban households with rain water harvesting and management facilities	<5	10	20	30	40	LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TWE
68	% of rural households with rain water harvesting and management facilities	<5	5	10	15	20	LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TWE
69	Number of community centers constructed						LGA, community, donors, NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
70	Number of ward offices increased	16				17	LGA, community.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
71	Number of office buildings constructed					1	LGA, central Government	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
72	Number of existing office building rehabilitated					3	LGA, central Government	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO

73	Revenue and expenditure reports produced.					100%	LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TT
74	Number of people participated in statutory meetings at all levels.					95%	Village,mitaa,wards and LGA.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TEO
75	Number of established client service charter.					1	Community ,LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
76	Number of suggestion boxes installed at all levels.					100%	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
77	Council local media improved					1	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	THRO
78	Improved social and economic services						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	HODs
79	Tax compliance						Community, LGA.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TT

80	Transparency in tendering procedures.						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPO
81	Improved revenue collection					90%	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TT
82	Number of income generating groups identified and registered					70%	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO
83	Improved small and medium business						Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO
84	Number of better and low cost houses increased					30%	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO
85	Number of women and youth received soft loans increased					90%	Community, LGA, Credit associations.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO
86	Number of vulnerable groups accessed					100%	Community, LGA,Credit associations.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO

87	Per capita income increased					10%	Community, LGA,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPSMO TCDO
88	Use of firefighting equipment increased					90%	Community, LGA, fire off ice, police traffic	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TE
89	Number of unplanned settlement decreased					3%	Community, LGA	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPLO
90	Availability of fire hydrant						Community, LGA, fire off ice	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TE
91	Community awareness of disaster management						Community, LGA, fire off ice	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TCDO
92	Establishment of disaster management						Community, LGA, donors ,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPSMO TCDO
93	Allocation areas for rescue						Community, LGA, donors ,NGOs	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TE

94	Availability of disaster rescue equipment						Community, LGA, fire off ice, police traffic	Situation Analysis	Quarterly, mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TE
95	Weather forecast reports						Community, LGA, Meteological office	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TAICO
96	Essential drugs for emergency and disasters ensured						LGA, Public and private hospitals	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TMO
97	Budget allocated for disaster management						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPSMO
98	Master plan in place and operational						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPLO
99	Squatters upgraded						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPLO
100	Surveyed plots increased						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPLO

101	Valuation roll in place and operational						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPLO
102	Established and GIS						LGA, community, donors,	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TPLO
103	Number of tree planted increased						LGA, community, donors, NGOs.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TFO
104	Illegal fishing decreased						LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TEO
105	Illegal mining decreased						LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TEO
106	Number of illegal fishing gears seized						LGA, community, donors, Police.	Situation Analysis	Quarterly ,mid annual and Annually	Raw data from the field	Quarterly ,mid annual and Annually	TEO

