

THE UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



KYERWA DISTRICT COUNCIL
COUNCIL FIVE YEARS STRATEGIC PLAN
2016/2017 – 2020/2021

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EXECUTIVE SUMMARY

Kyerwa District Council like all other Local Government Authorities of Mainland Tanzania is an implementing agency of the National Development Vision 2025, MKUKUTA, Sector policies and other national development policies and strategies. To be able to achieve all these Council has to be well focused and equipped with the necessary resources. Through the Local Government Reform Programme the Council has been undergoing the restructuring process which is one of the components of the programme. In this process a number of activities have been accomplished including:

- Formation of a council reform team,
- Holding a first stakeholders' workshop to communicate the reform and start the change process,
- Collection of baseline data, assessment of the external environment, review of national policies, legal and institutional framework and carrying out a stakeholder survey,
- Analysing the data and preparing a situational analysis report, and
- Initiating the strategic planning process through the second stakeholders' workshop.

The second stakeholders' workshop was able to develop a **vision** and **mission** for the council. In addition, the stakeholders were able to identify performance gaps, set goals, objectives and strategies, carry out an analysis of enablers and obstacle, formulate service delivery options (i.e. privatization and or outsourcing) and identify quick wins. After the stakeholders' workshop, the Council Reform Team and or Council Management Team and other staff completed the strategic planning process by producing a strategy plan document for the council.

The formulation of Strategic Plan document was done in 2016/2017. Since then there have been changes that necessitated the review of the document. These changes include:

1. The ruling party (CCM) manifesto of 2015-2020
2. The national policy on economic growth through industrialization
3. Government decision to shift its operations to Dodoma capital
4. Periodic review of Plans, budget and performance
5. Minimal and necessary measures to reduce recurrent expenditures for development

With all these changes, the Council through consultation with its stakeholders reviewed the Strategic Plan in 2016/2017 so as to accommodate them.

This document starts by outlining the background information of the Council; and goes on narrating the highlights on background to the local Government reform and the strategic planning, an overview of the current Council situation, environmental scan, value for money testing and cost benefit analysis, Vision and Mission of the Council and winds up by formulating strategic goals, objectives, performance indicators, activities and resource requirement/mobilization and budget.

BACKGROUND INFORMATION

The Local Government Reform Programme was initiated with a view to strengthen Local Government Authorities' ability to deliver quality services and empower local communities to plan and implement their own initiated development projects for their own benefits. To achieve these, it was considered necessary in order to review the planning process to broaden the participation of the community so that:

- ❖ Community problems are identified and thoroughly analysed
- ❖ Priorities are set in a descending order,
- ❖ Most acute ones are solved firstly by formulating realistic and doable plans
- ❖ Plans so drawn are implemented, supervised, coordinated and evaluated by the community members.
- ❖ Available resources (human/labour, capital, land and time) are well managed and utilized to achieve the desirable goals and objectives.
- ❖ The transformation of E-Government administration

Kyerwa District council is one of eight councils currently implementing the phase one PS3 programme in Kagera Region.

With this view, the Council is implementing the industrialization policy for economic boosting towards sustainable development by:

- ❖ Formulation of District industrialization policy
- ❖ Demarcating and developing industrial parts
- ❖ Consideration of industrial programs in every financial year
- ❖ Supporting and encouraging potential investors on industrialization

SECTION I

1.0: Statement of the Council Chairperson

The preparation of Strategic plan involved various stakeholders by considering available opportunities and obstacles to development. The District Council appreciate all contributions from different stakeholders which made this comprehensive District development plan accomplished.

The Kyerwa District Council Strategic Plan 2016/2017 to 2020/2021 has been prepared focusing on the priority areas that will lead to better performance of the Council in delivering services to the community.

Building on the achievements recorded during the implementation of year 2013/2014 to 2014/2015, this plan is expected to further contribute in improving people's welfare as its implementation involves investments in both social and economic sectors and is implemented according to rules, regulations and procedures provided.

The District Council calls for various stakeholders to fully participate during implementation so as to contribute and feel responsible in improving service delivery to her people.

For the case of community participation, the District Council reminds the Councillors to take their responsibilities of community sensitization to contribute and participate during implementation of prepared five years development plan and taking a leading role in monitoring and follow up of the planned activities.

Hon. KASHUNJU, S. R.
DISTRICT COUNCIL CHAIRMAN
KYERWA

1.2: Statement of the Council Director

During the implementation of the Strategic Plan 2013/14 up to June, 2016 has observed some achievements in various sectors such as:

- (i) Increase of infrastructures in secondary schools such as classrooms, teachers' houses, libraries, laboratories, and toilets.
- (ii) Increase of 25 Km of roads network which makes a total of 289.3 Km of District/feeder roads network.
- (iii) Increase in crop storage facilities from 0 by June, 2014 to 3 by June, 2016, market facilities from 15 by Jun 2014 to 25 by Jun 2016.
- (iv) Vaccination coverage rose from 90.0% (2009/10) to 93% by June, 2014.
- (v) Number of population accessible to clean and safe water to both Rural and Urban Community rose from 48.54% (2010/11) to 50.23% by June 2014.
- (vi) Good collaboration with the District council and other development partners (NGOs, CBOs, FBOs and other agencies)

Challenges and Obstacles:

This Strategic plan for 2013/14 – 2015/16 is the outcome of experience gained during the implementation of the previous plans and budget and revision of Strategic Plan done each year. Also the five years plan and budget submitted, has arrived at optimal level of ensuring that the villages and wards plans and budget has incorporated in the Medium Term Framework which usually formulated during the planning process of community participation by using Opportunities and Obstacles to Development (O & OD) methodology whereby the process begins from the grass root levels (villages) where various stakeholders fully participate at each stage.

The Strategic Plan for the year 2013/14 – 2015/16 is focused on selected council priority areas of high impact which will bring quick results and accelerate economic growth. The selected priority areas are considered to have direct linkage to "Industrialization Policy" which is Agriculture, Infrastructure, communication and land management. Other areas considered according to their priorities which are expected to have multiplier effect to the economy.

During the implementation of the District Plan and Budget for the year 2013/14-205/16 challenges and obstacles observed were as follows:

- (i) Shortage of 1,095 classrooms, 813 teachers and 1,945 teachers' houses for primary schools. In the case of secondary schools there are shortage of 47classrooms, 103 teachers' houses and 214 teachers.
- (ii) Prevalence of HIV/AIDS (3.8% by June 2016).
- (iii) Environmental degradation and destruction due to irregular migration, Bush firing and overgrazing.
- (iv) Dependence on rained agriculture which results in low productivity.

Some of the strategies adopted to rescue the above challenges are:

- (i) Sensitization of the community on contribution in cash or kind towards construction of school infrastructure and other construction projects.
- (ii) Increase of CTC centres and community sensitization on HIV/AIDS prevention.
- (iii) Emphasis on the modern farming techniques
- (iv) Establishment of progressive Farmers Field Schools (FFS) in the District.

Strategies to be used in implementing the plan and budget are as follows:-

- (i) Involvement of stakeholders at all levels
- (ii) Emphasis on the use of progressive Farmers Field Schools FFSs for the purpose of promoting agricultural productivity.
- (iii) Strengthening various infrastructure accrued from agriculture produces and livestock
- (iv) Employment of qualified health staff, construction of health infrastructure and promotion of environmental sanitation and HIV/AIDS campaign.
- (v) Creation of conducive environment by ensuring availability of school infrastructure, teaching and learning materials, employment/recruitment of qualified teachers and conduct close supervision and monitoring
- (vi) Use of qualified and competent contractors for various infrastructure constructions.
- (vii) Reinforce by-laws governing revenue collection and its management.

Stakeholders involved in the implementation process are as follows:

- (i) Individual community members.
- (ii) Private sector,
- (iii) Village councils
- (iv) Bilateral agencies.
- (v) Government agencies and Parastatal organisations (TRA, TANESCO, NMB, Postal office, NSSF, Game Reserve, Judiciary and TANROADS)
- (vi) Religious organisations
- (vii) Legal Political parties.

The whole exercise emanates from stakeholders and District priorities that assure us of full determination towards successful implementation of the plan and budget. In this context the implementation of this Strategic Plan for the five years development 2016/17 – 2020/21 will be based on the rules, regulations and procedures provided by the governing bodies for smooth implementation of the plan and budget.

Shadrack M. Mhagama
DISTRICT EXECUTIVE DIRECTOR
KYERWA

1.3: EXECUTIVE SUMMARY

The five years Strategic Plan for 2016/2017 to 2020/2021 envisaged Kyerwa District Council continues to bear the responsibility of following the Government Policy to implement industrialization for economic growth through integrated efforts from various stakeholders to improve their economic capacities and facilitate access to adequate and better livelihood through social services delivery.

The five year Development Plan 2016/2017 to 2021/2021 is prepared basing on National Strategic Plan which has been taken to consideration of the laid objectives. Also the five year Development Plan 2016/2017 to 2021/2021 have been developed in consideration from the following policy documents and directives given from various levels:-

- (i) The Tanzania Development Vision by the year 2025
- (ii) The Sustainable Development Goals (SDGs) by the year 2030
- (iii) The ruling party Manifesto (CCM) by the year 2020
- (iv) Various sectorial policies
- (v) Directives from higher levels

Also, the Plan and Budget has arrived at optimal level of ensuring that villages and ward plans and budgets are incorporated in the District Plan and Budget that are regularly formulated during the planning process through community participation by using improved “Opportunities and Obstacles to Development (O & OD)” methodology whereby the process starts from the grass-roots levels.

1.4: Introduction

The preparation of the five years Strategic plan for (2016/2017 to 2020/2021) has considered the National guideline for 2016/17 for the preparation of Medium Term Plan (MTEF) and Budget for 2016/17, CCM Election Manifesto (2015-2020), Sustainable Development Goals, District Profile, Sectorial Policies and the National Strategic Plan 2020.

The Strategic Development Plan goals include among others, transforming Tanzania to reach middle income status characterised by a strong and competitive economy, high quality livelihood, well-educated and learning society, peace, stability and unity and good governance. The Strategic Plan (2016/17-2020/21) takes into account the ruling party (CCM) Election Manifesto 2015/2020. Also, it brings various national development initiatives into a unified and coherent framework.

The Plan is the outcome of experience gained during the implementation of the previous plans and budget done each year. However, the plan and budget submitted has arrived at optimal level of ensuring that the village and ward plans and budget has incorporated in the District Development Plan and Budget which was formulated during the planning process of community participation by using improved Opportunities and Obstacles to Development (O & OD) methodology whereby the process started from the grass root levels (villages) where various stakeholders were fully participated.

The preparation for the Strategic Plan for 2016/2017 to 2020/2021 has considered twelve priority areas which include; Road infrastructures, Trade and Industries, Agriculture, Education (Primary & Secondary), Health, Water, Land, Planning, Cooperative, Community Development and Natural Resources together with cross cutting issues which include HIV/AIDS, Nutrition, Corruption, Gender, Disaster preparedness

and Environment. Resource allocation was done based on Opportunity and Obstacles to Development (O&OD) exercise.

The Strategic plan for year 2016/2017 to 2020/2021 is focused on selected council priority areas of high impact which will bring quick results and accelerate economic growth. The selected priority areas are considered to have direct linkage to “**Industrialization Policy**” to be implemented in all sectors. Other areas considered according to their priorities which are expected to have multiplier effect to the economy.

Before implementation of the Strategic Plan for year 2016/2017 to 2020/2021, the various stakeholders including councillors will be sensitized on their roles and responsibilities in implementation of the approved plan and budget. The emphasis will be on their contributions in cash or kind.

1.5: Purpose of the five years Strategic Development Plan (2016/2017 - 2020/2021)

The purpose of the Five year Strategic Development Plan 2016/2017 - 2020/2021 is geared to improved life standard of Kyerwa community through the selected priority areas that are considered to have direct linkage to “**Industrialization Policy**” which are Agriculture, Natural Resource, Fisheries Infrastructure, communication, land management and other areas considered according to their priorities which are expected to have multiplier effect to the economy.

1.6: Mandate of the Council as stipulated in the Council Instrument

In terms of provisions of sections 8 and 9 of the Local Government (District Authorities) Act, 1982, the Council has the mandate of executing day to day activities rendered to it by law, through performance of development activities and promotes peace and order of its jurisdiction area.

Whereas it applies, the mandate of the Council is vested under the Council that consists of 32 members, whereby 24 of them elected one each from the wards within the District and 8 of them elected by the council from persons nominated by party Organizations. Meanwhile 1 Member of Parliament representing the Constituency within the District.

1.7: Functions of the Council

Among of the functions of the Council are:

- a) To maintain and facilitate the maintenance of peace, order and good Government within its area of its jurisdiction
- b) To promote social welfare and economic well-being of all persons within its area of jurisdiction
- c) To further the social and economic development of its area of jurisdiction
- d) To take measures as in its opinion are necessary, desirable, conducive for the control and improvement of agriculture, trade, commerce and industry
- e) To take measures as in its opinion are necessary, desirable, conducive for the relief of poverty and distress
- f) To take measures as in its opinion are necessary, desirable, conducive for the development, mobilization and application of productive forces to the war on poverty, diseases and ignorance
- g) To promote and ensure democratic participation in, and control of decision-making by the people concerned.

- h) To establish and maintain the reliable source of revenue and other resources in order to enable the Council to perform its functions effectively and to enhance its financial accountability to its members and employees.
- i) To provide services in an efficient and cost effective manner and foster cooperation with civic groups and other persons or authorities
- j) Accord due recognition to, and gender awareness
- k) Provide for the protection and proper utilization of the environment for sustainable development

1.8: Vision and Mission Statement

1.8.1. Vision of the Council:

The Vision of the Council states as: “A well-educated community with better livelihood”.

1.8.2. Mission Statement:

The Council Mission states as: “To provide high quality social economic services to the community through efficient and effective use of resources and good governance for improving living standards”.

1.9: General Objectives of the Council

The following Objectives will lead to achieve the above stated vision and mission:

Objective Code	Name of the Objective
A	Improve services and reduce HIV/AIDS infection
B	Enhance, sustain and effective implementation of the National Anti – corruption Strategy
C	Improve access, quality and equitable social services delivery
D	Increase Quantity and Quality of Social Services and Infrastructure
E	Enhance Good Governance and Administrative Services
F	Improve Social welfare, Gender and Community Empowerment
G	Improve Emergency and Disaster Management
H	Enhance, attain and effective implementation of the National Nutrition Strategy

1.10: SITUATIONAL ANALYSIS OF THE COUNCIL

1.10.1: Location and Area

Kyerwa District covers an area of **3,086 Km²**. The District borders the Republic of Uganda in the North, the Republic of Rwanda in the West. The District borders Karagwe District in the South East. The Kagera River forms the boundary between Kyerwa and the Republic of Rwanda and Uganda. It is situated between 0-5° South of the equator and between 31°00- 32°00 east of Standard Meridian. The distance from Kyerwa District Head Quarter to the Regional Headquarter (Bukoba) is about 195 Kms. And to Dodoma is about 1,095.4 Kms.

1.10.2: Administration:

Administratively, Kyerwa District is divided into 4 divisions, 24 wards, 99 villages and 670 sub villages.

1.10.3: Demography

According to 2012 Population and Housing census, Kyerwa District had a population of **321,026** people of which **163,858** are female and **157,198** are male with **53,504** households and the average population size of 4.8. Due to annual growth rate of 3.2%, by December, 2015 the District is estimated to have **352,984** people as shown in the table below:

Division	No. of Wards	No. of Villages	Pop. 2002 (census)	House holds 2012	Population 2012 (Estimates)	Area (sq.km)		Total (sq.km)
						Dry land	Water	
NKWENDA	6	26	57,600	14,331	88,001	484.99	45.21	530.2
KAISHO	5	22	43,139	14,345	75,965	210.09	210.08	420.17
MURONGO	4	16	39,658	9,056	64,053	526.50	41.06	567.56
MABIRA	9	35	69,741	15,772	93,007	881.48	6.24	887.72
Total	24	99	210,138	53,504	321,026	2103.1	302.6	2,405.7

1.10.4: TOPOGRAPHY AND CLIMATE**Kyerwa Agro-Economic Zones**

Identification of different agro-ecological zones in Kyerwa District is based on its topography and other geographic features as well as climatic conditions. For practical purposes, Kyerwa District could be subdivided into three agro-ecological zones.

Zone 1: Liver Shore is characterized by undulating rolling plains having soils rich in yellow – red sandy clay. The area has an altitude of 1300ms to 1400ms above sea level. Crops grown are mainly bananas, cassava, beans, coffee. The zone covers Kibingo, Murongo, and Kibare wards .

Zone 2: Plateau Area The zone is characterized by moderately high rainfall with annual rainfall reaching 1000 mms to 1400mms. On average the zone is a heavily dissected plateau with an altitude of 1300ms to 1899ms above sea level. Crops grown for food in the zone are mainly bananas, beans, maize and cassava. Coffee is the main cash crop in the zone and livestock keeping is also another main activity. Kamuli, Businde, Kibare, Kikukuru, Bugara, Nyakatuntu, Kyerwa, Rwabwere, and Iteera Wards fall within this zone.

Zone 3: Low Land This zone includes lowlands at 1,100ms to 1200ms above sea level. These are flat plains with occasional ridges. Annual rainfall averages 800mms to 1000mms. The soils are of complex patterns. Black-grey clays dominate. Principal food crops grown in the zone include cassava, rice, sorghum, millet and maize. Coffee is the main cash crop and livestock keeping is also another main activity. The lowland zone covers some small parts of Murongo, Kibingo, Kitwechenkula, Songambere, Nkwenda, Kimuli, Kakanja, Isingiro, Kaisho and Rutunguru Wards

1.11.0: KYERWA ECONOMIC SITUATION

About 95.1% of the population in Kyerwa District depends largely on agriculture for subsistence and commercial farming. Small enterprise self-employment (shops, traders, labourers) amounts 4% and the remaining 0.9% are mainly employed in the public sector. The available potential workforce especially

youth are not utilized effectively as a good number of them are not eager to participate in agricultural activities compared to labour force of 25.5% of the total population of 321,026.

The main source of income is the sale of agricultural produce, especially coffee, beans, maize, tuber crops, cereal crops, vegetables groundnuts, and livestock products. The main side-lines are waging labour and petty business and trading, mining and brewing (banana beer). The per capita income of Kyerwa District is estimated to be 781,583/= per annum as it was in the year 2014 and 817,627/= during the year 2015 respectively.

1.12.0: AGRICULTURE POTENTIALS

Kyerwa District has a total of 93,838.3 hectares arable land of which 72,840.4 Ha. Equivalent to 77.62% of arable land

1.12.1: SOILS AND VEGETATION

Due to variation in parent material, age, past landform, climatic conditions and biological history, the soils of Kyerwa differs considerably from place to place. Based on the soil properties, which farmers take into account when searching for good land and while making land-use and land-management decisions, the soils of Kyerwa is divided into 4 major soil groups:

- (i) Deep and freely drained sandy soil – it covers about 10% of the District.
- (ii) Deep and freely drained loamy soil - it covers some 35% of the District.
- (iii) Deep and freely drained clay soil - it covers an approx. 17% of the District.
- (iv) Wet soils – it covers some 22% of the District.
- (v) The remained 16% is covered by water bodies.

1.13.0: AGRICULTURE AND LIVESTOCK

The main source of cash income is the sale of agricultural produce, especially coffee, beans, maize, tuber crops, cereal products, vegetables and and livestock.

In Kyerwa District the main livestock production is the eastern zone, with about 65% of the cattle. The Central zone has about 10% of the cattle population, while the western zone has 25%. This uneven distribution can be attributed to social-cultural differences and the occurrence of tsetse fly in western zone.

The table below shows the number of some selected livestock in the District.

Livestock type	Number
Cattle	83,964
Diary Cattle	2,972
Goat	36,773
Sheep	5,424
Poultry	78,940
Pigs	190
Rabbits	3,200
Dogs	4,779

1.14.0: Natural Resources and Land Development

1.14.1: Forestry

The District has one potential forest reserve (Mutagata Local Government Forest Reserve) as well as only one game reserve called Ibanda/Rumanyika Game Reserve. Apart from that the District has 11 village forest reserves covering 217 Km².

1.14.2: Mutagata Forest Reserve

Mutagata forest reserve is located in Kamuli ward. It has 229 acres and consists of different tourist attractions such as birds, different tree species, butterflies, monkey and fantastic hot spring. In fact, Mutagata hot spring has different features i.e. very hot water to cold water within the same area.

1.14.3: Ibanda/Rumanyika Game Reserve

Ibanda/Rumanyika Game Reserve is located in north- west of Kyerwa District. It is bounded by the following wards Murongo, Nyakatuntu, Businde, Kibare, Isingiro and Kamuli. It covers the area of 549 Km² with good vegetations includes grasses, shrubs and rain forests of natural tree species.

1.14.4: Beekeeping

Beekeeping activities are done in Kyerwa District mainly; the ward such as Nyakatuntu, Kyerwa, Mabira, Kamuli, Rutunguru and Kakanja. Traditional methods (using the traditional beehives) are mainly applied resulting into low quality honey and other related products. Up to June, 2017 the District have 1,248 beekeepers with 6,007 beehives whereas 4,570 are traditional and modern beehives are 1,437.

1.14.5: Wildlife

The District has Ibanda/Rumanyika game reserve which occupies 549 km². The reserve is good habitat for wild animal like hippos, elephants, water back, tohe, tope, bush back, poffe/eland, roam antelope, olibe, leopard, hiner, monkey, olive bulbboon and different bird species. Tourist hunting is allowed while local hunting is prohibited this game reserve.

There are about 549 sq km for hunting done by tourists. Local harvesting is however not acceptable. Apart from wild animals found in Ibanda/Rumanyika game reserve also we have Mutagata Forest Conservation that comprises of monkey, butterfly and different type of bird species.

1.14.6: Minerals

Kyerwa District is largely covered by minerals where by 60% of its area is covered by tin mineral. Tin is mined by small scale miners and proposals for larger scale mining are posed by different companies to Kyerwa District executive director.

1.15.0: INFRASTRUCTURE AND UTILITIES

1.15.1: ROAD NETWORK

Type of Road Surface	Available (kms)
Trunk road	135
Regional roads	125
District/Feeder roads/	708.52
Total	968.52

1.15.2: Air Transport

The District has 1 Air strip at Rubwera in Kyerwa ward, the strip needs to be rehabilitated to support smooth functioning.

1.15.3: Electricity

Kyerwa District is now served with electricity generated by Power station located at Kyaka town which is operated by TANESCO. The station generates 33 Kv of which is used in Kyerwa District and Karagwe District. Up to now 54 villages in Kyerwa out of 99 Villages are benefited by this service and the remaining 45 villages will be covered in the third phase of REA implementation program.

1.15.4: Telecommunication

The District receives telecommunication services through Halotel, Airtel, Tigo and Vodacom companies.

1.15.5: Radio

The District mostly broadcasted by FADECO FM Radio, Karagwe FM and in few parts Kwizela FM.

1.16.0: EDUCATION

1.16.1: Nursery schools

- Number of school - 105
- Number of pupils - 16,688

1.16.2: COBET Programme

- Number of pupils -317

1.16.3: Primary Education

- Number of schools – 105
- Number of pupils – 65,641(32,141 Boys and 33,500 Girls)

School Teachers, Infrastructure and furniture

Type	Required	Available	Shortage
Teachers	2,151	1138	1,013
Classrooms	2,151	696	1,455
Teachers Houses	2,151	207	1,944
Toilets (stances)	8,023	1,213	6,810
Tables	4,312	1,212	3,100
Desks	22,513	25,136	00
Chairs	4,312	1,645	2,667
Cupboards	2,151	485	1,666

1.17.2: Multisectoral collaboration Education Service Delivery

Stakeholders	Activity/ Service delivered
ELCT Karagwe Diocese	English Medium Nursery, Primary school and Secondary education (O & A levels)
Anza kuelimisha	Primary school
Byamungu	Pre & Primary School

Adolec	Pre & Primary School
KIDO Islamic	Pre & Primary School
Talents	Pre & Primary School

1.16.4: Secondary Education

- Number of schools – 27
- Number of pupils – 8,806 (4,306 Boys and 4,500 Girls)

ODL Programme

- Number of schools – 2
- Number of pupils – 76 (40 Boys and 36 Girls)

School Teachers, Infrastructure and furniture

Type	Required	Available	Shortage
Teachers	457	342	105
Classrooms	329	213	116
Teachers Houses	342	52	290
Toilets (stances)	311	191	120
Tables	342	229	113
Desks	7,842	7,010	832
Chairs	7,842	7,010	832
Cupboards	255	93	162

1.18.0: HEALTH

1.18.1: The District has the following health facilities:

Type of Facility	Government	FBO	Private	Total
Hospital	-	1	-	1
Health Centre	3	-	-	3
Dispensary	23	4	1	28
Total	20	2	1	32

1.18.2: Staff position

- Medical officers (MDs) –3
- Assistant Medical officers (AMOs) - 7
- Clinical officers – 8
- Nursing officers – 20
- Nurse/Midwife – 40

1.18.3: Top Ten Diseases in the District.

- (i) Malaria
- (ii) ARI
- (iii) Diarrhoea
- (iv) Intestinal worms

- (v) Pneumonia
- (vi) Eye infection
- (vii) Ear Infection
- (viii) Skin Infection
- (ix) Cardiovascular Disorders
- (x) HIV/AIDS

1.18.4: Multisectoral collaboration in Health Service Delivery

Stakeholder	Activity/Service Delivered	Area of Intervention
Marie Stapes	Family planning/permanent sterilization	Reproductive and child health
		Family planning
MDH	HIV/AIDS support and PMTCT)	HIV/AIDS
IMMA	Advocacy on Nutrition	Nutrition
UMULIZA/KWA WAZEE	Advocacy on Supporting Disabled	VAC
TASAF	Advocacy, care/support on HIV/AIDS	Reproductive and child health
Traditional Birth Attendants	Antenatal and postnatal care including referrals	Reproductive and child health
Traditional healers	Curative and rehabilitation	Communicable disease control
		Health promotion

1.19.0: WATER

The District has various sources of water as follows:

Type of source	Number of Sources	Number of people served
Shallow wells	50	6,500
Tape water Gravity schemes	14	47,380
Bore holes	57	7,500
Natural water sources (Improved)	13	2,500
Institutional Rainwater Harvesting Tanks	81	20,920
Tape water pumping schemes	4	9,559
Household Rainwater Harvesting Tanks	180	42,360
Total	399	136,719

1.20.0: COMMUNITY DEVELOPMENT

Under the Community department, the following statistics are observed:

Type of Infrastructure/associations	Number
Women groups	61
Youth groups	7
Women Associations	2
Improved houses	33,504
Building brigades	2
Ward Offices	3
Village Offices	1

1.21.0: COOPERATIVE

Under Cooperative the situation is as follows:

(1) Savings and Credit -33

(2) Number of members: 7,628 (men 4,598 and women 2,641 and groups 389)

1.22.0: COMPANIES/COOPERATIONS PRESENT IN KYERWA

- CRDB Bank
- National Microfinance Bank (NMB)
- Mayaja
- WOMEDA

SECTION II

LONG TERM PERSPECTIVE INSTITUTIONAL ANALYSIS FOR THE PRIORITY AREAS/SECTORS.

2.0: KEY ISSUES

Key issues analysed during the preparation of the five years Development Plan 2016/2017 to 2020/2021 is as follows:

- (i) Implementation of "Industrialization Policy" in collaboration with other stakeholders by:
 - Creating conducive environment for investment and industrial creation
 - Provision of agricultural inputs and implement for the increase of industrial raw materials
 - Improvement of agriculture and livestock infrastructure
 - Development of marketing facilities and opportunities and linking farmers with financial institutions to access loan
 - Strengthening Agriculture mechanisation and tractor use in the District.
- (ii) Access quality of education for both primary and secondary by construction of school infrastructure purchase of school furniture, teaching and learning materials and recruitment of qualified teachers.
- (iii) Community access to clean and safe water within a walking distance of 400m by rehabilitating of non-functional schemes and construction of new water infrastructure.
- (iv) Institutional capacity building through facilitating staff to undertake professional trainings
- (v) Reduction of under-five mortality rate, maternal mortality rate and reduction of communicable diseases by strengthening health facilities infrastructures, provision of medical supplies and equipment, recruitment of qualified staff and promotion of environmental sanitation.
- (vi) Addressing nutritional problem
- (vii) Proper land use plan including provision of Customary right of occupancy

2.1: SWOT ANALYSIS

2.3.1: STRENGTH AND WEAKNESSES (SWOC)

No.	STRENGTHS	WEAKNESSES:
1.	Availability of 25.5% of the total District population as workforce	Inadequate knowledge on effective use of available resources
2.	Strong leadership with Team work spirit	Low agricultural and livestock productivity.
3.	Presence of communication networks including roads network, tele-communication.	Poor tele-communication to remote areas in the District
4.	Health facilities (1 hospital, 27 dispensaries and 3 health centers) providing health services in the area	Poor infrastructures, medical equipment and advanced technology appliance
5.	Qualified and committed staff	Delaying in construction of the administration block

No	OPPORTUNITIES	CHALLENGES
1.	Favorable climatic condition for agriculture	Poor technology used for agriculture and livestock keeping and crop and livestock pests and diseases

	and livestock production	
2.	Existence of development partners	Insufficient credit facility system
3.	Exploitable forests suitable for producing timber, fuel wood, burning charcoal, beekeeping etc.	Environmental degradation and destruction due to irregular migration, deforestation and overgrazing.
4.	Arable land (3,580 Sq. Km.) suitable for agriculture and livestock undertaking activities	Unpredictable rainfall (Unreliable and unpredictable weather patterns)
5.	Updated existing village plans produced from O & OD exercises yearly	Poor working environment to lower levels
6.	Availability of minerals especially tin in various parts of the District.	Lack of big investors to invest on tin mining

2.4.0: STRATEGIES FOR OVERCOMING THE ABOVE WEAKNESSES AND THREATS

NO	Weakness/Threat	Strategies
1.	Prevalence of HIV/AIDS	1. To facilitate HIV/AIDS Drama/Ngoma groups to perform in villages
		2. To provide technical and financial support to existing HIV/AIDS networks in the District
		3. To strengthen school based gender sensitive sexual reproductive health and HIV and AIDS education in primary and secondary schools
		4. To strengthen out of school youth gender sensitive sexual reproductive health and HIV and AIDS education
		5. To develop HIV and AIDS program at workplace
		6. To promote HIV testing and counseling services in health facilities
		7. To strengthen PMTCT and services in all health services
		8. To improve continuum of care, treatment and support to people living with HIV
		9. To strengthen home based care and support
		10. To strengthen social support to PLHA, MVC, Widows and widowers in villages
		11. To strengthen coordination and management of HIV and AIDS interventions in wards and villages
		12. To prepare HIV and AIDS and mainstream in Council Comprehensive Plan
		13. To implement Council HIV and AIDS Comprehensive Plan
		14. To strengthen Public – Private Partnership among HIV and AIDS actors.
2.	Low productivity in Agriculture and Livestock	1. Emphasis on the utilization of modern farming techniques ie. Ox-mechanization, tractors and organic farming
		2. By-law enacted in which each household has to cultivate and manage not less than 1 acres of food crops and 2.5 acres of cash crops
		3. Utilization of agricultural inputs such improved seeds, application of insecticides and pesticides.
		4. Establishment of Farmers Extension Services center

NO	Weakness/Threat	Strategies
3.	Dependence on rained agriculture	1.Emphasis on irrigation cultivation and drought resistant crops
4.	Inadequate of classrooms, teachers' houses and furniture at primary and secondary schools	1. Community participation on construction and contribution in kind and education infrastructure construction.
		2. Funds allocation for construction of school infrastructure
		3. Public – Private Partnership in establishment and management of schools
5.	Environmental degradation and destruction due to irregular migration, deforestation and overgrazing	1. Establishment of Environment Management Unit in the District
		2. Establishment of sustainable ways of harvesting forest produces
		3. Establishing tree planting campaign
		4. Introduction of Village Land Use Plan in each village
		5. Put more emphasis on beekeeping and harvesting of bee products
		6. Alternative energy use like gas and electricity
6.	Shortage of teachers at both primary and secondary education	1. Upgrading of teachers from grade III – Diploma holders
		2. Preparing retaining motivation strategy and implementation plan
		3. Public Private Partnership in establishment and management of schools

3.0: BACKGROUND TO THE SUSTANABLE DEVELOPMENT GOALS AND THE STRATEGIC PLANNING

3.1. The Sustainable Development Goals 2030

The Sustainable Development Goals 2030 aims at improving both the social, economic and political well-being of the people in Tanzania. Through the vision, it is envisaged that by the year 2030 the following specific achievements will have been attained

3.1.1: High quality livelihood attained through strategies that ensure the realization of:

- ❖ Food self-sufficiency and food security.
- ❖ Pre-primary education, universal primary education, eradication of illiteracy, attainment of a level of tertiary education and training which commensurate with a critical mass of high quality human resources required effectively responding and mastering developmental challenges at all levels.
- ❖ Gender balance women empowerment in all socio-economy and political relations and cultural aspects
- ❖ Access to primary health services for all
- ❖ Access to quality reproductive health services for all individuals of appropriate age.
- ❖ Reduction of infant and maternal mortality rate
- ❖ Universal access to safe water within 400m
- ❖ Reduction of absolute poverty
- ❖ Life expectancy vis-à-vis the level attained by those in typical middle – income earning countries.

Good governance and Rule of Law a desire that Tanzanians including Kyerwa community will be characterized by:-

- ❖ Desirable moral and cultural uprightness
- ❖ Strong adherence to and respect for the rule of law
- ❖ Absence of corruption.

A strong and competitive economy

The economy of Tanzania including that of Kyerwa is expected to be:

- ❖ A diversified and semi industrialized economy with a substantial industrial sector vis-à-vis typical income earning countries
- ❖ Macro-economy which is stable and manifested by a low inflation and basic macro-economic balance.
- ❖ A growth rate of 8% per annum and above.
- ❖ Adequate physical infrastructure
- ❖ An active and competitive players in both regional and world markets

All these goals are aimed at poverty eradication and provision of quality, accountable, accessible and responsive socio-economic services to people at all levels.

3.2. Background to the Strategic Planning Process

As mentioned above Kyerwa District Council like all other Local Government Authorities of Mainland, Tanzania is an implementing agency of the national development vision 2025, MKUKUTA, Sector policies and other national development policies and strategies. To be able to achieve all these it has to be well focused and equipped with the necessary resources. Through the LGRP the council has been undergoing the restructuring process which is one of the components of the programme. In this process a number of activities have been accomplished including:

- Holding stakeholders' meeting to communicate the reform and start the change process,
- Collection of baseline data, assessment of the external environment, review of national policies, legal and institutional framework and carrying out a stakeholder survey,
- Analysing the data and preparing a situational analysis report, and
- Initiating the strategic planning process through the second stakeholders' workshop.

The second stakeholders' workshop was able to develop a **vision** and **mission** for the council. In addition, the stakeholders were able to identify performance gaps, set goals, objectives and strategies, carry out an analysis of enablers and obstacle, formulate service delivery options (i.e. privatization and or outsourcing) and identify quick wins. After the stakeholders' workshop, the Council Reform Team and or Council Management Team and other staff were supposed to complete the strategic planning process by producing a strategy plan document for the council. According to the Restructuring Manual a number of activities were supposed to be undertaken including the firming up of the strategies, undertaking value for money testing and cost benefit analysis.

3.3. The Approach Used in Preparing the Strategic Plan Document

Through the available staff in with knowledge on preparation of the document, the Council invited the Regional Secretariat undertook the following activities.

- i) First, the strategies, and performance indicators that were developed by the stakeholders in the second stakeholders workshop were firmed. This was an important exercise since the output from the stakeholders was not comprehensive enough and it lacked informed knowledge on current policies and national priorities.
- ii) A team approach was used where all heads of departments, units and sections met for to discuss and refine the strategies and indicators and assess their practicality and resources required.
- iii) Through team approach data was also reviewed to ensure availability and currency of the available data.

- iv) A SWOC analysis was also undertaken to establish the strengths, weaknesses, opportunities and existing threats with a view that the council could make optimal utilization of the strengths and existing opportunities and at the same time deal with the weaknesses and threats.
- v) Value for money exercise and cost benefit analysis was also carried out with a view to establish the cost effectiveness and economic gains of the proposed service delivery options.
- vi) Possible financial sources were also established and discussed, and members had agreed with the view that it was high time the council made use of the Local Authorities Loans Board and or other financial institution from which loans can be secured.

Field work was not undertaken at the initial stages since it was possible to rely on recent data from the O& OD which was just recently rolled out. However, it was felt that for sectors without reliable or up-to date data, efforts should be made using all means possible and from whatever source to allow for realistic and effective strategic planning. Moreover, some of the current key and basic documents were difficult to locate because the council was yet to establish an Information Resource Centre (IRC) which is caused by absence of Council Administration Block where baseline data and reference materials could be centrally managed and accessed by various stakeholders.

Basing on the observations above it was suggested that Kyerwa District Council should immediately establish the IRC and start equipping it (collecting and analysing baseline data) in addition to acquiring the Local Government Management Data Base (LGMDB).

4.0. AN OVERVIEW OF THE CURRENT SITUATION

During the second stakeholders' workshop, it was established that the performance of the council was short of meeting the expectations of its stakeholders. A number of performance gaps in addition to those in the situational analysis report were identified. In preparing this document therefore each department made an assessment of its performance making reference to the stakeholders' views regarding their satisfaction or dissatisfaction with the services being provided. Moreover, a joint SWOC analysis for the council was carried out as well as a review of resource requirement for allowing the implementation of the strategic plan. The following section presents the current council situation on departmental basis.

4.1 Directors Office

4.1.1: Legal unit

Policy and legal frame work

- The constitution of URT Of 1977, Article 145 and 146 respectively recognizes the existence and operation of Local Government in Tanzania.
- The Local Government (District Authorities) Act No. 7 of 1982 was enacted to establish District Councils, moreover Circular No. 57 of 1991 provides for the establishment of departments including the Legal Unit.

Major roles and functions of the legal unit

- Interpretation of Laws, Rules, Regulations and Procedures pertaining to the proper functioning of the council.
- Initiating, preparing, facilitating and ensuring proper interpretation and enforcement of the council and village by-laws.
- Preparation and administration of various business contracts and transactions
- Adjudication in courts of law
- Coordination and supervision of activities the ward and land tribunals.

Service areas and functions

- Litigations
- Ward and land tribunals
- Security services
- By law making and enforcement.

Current status of service delivery

The council has been operating without a solicitor for a long time. However, the council has been dealing with litigations and occasionally with the other service areas by relying on external support. Efforts are underway to re-categorize a solicitor from District Commissioner’s Office after seeking permission from the respective authorities.

Stakeholders’ assessment

The unit was not assessed because it was not functioning prior the stakeholders’ meeting.

Assessment of resources available

Resources	Required	Available	Gap
Staff	4	1	3
Tables	3	1	2
Chairs	5	1	4
Offices	1	-	1
Bookshelves	1	-	1
Filing cabinets	1	-	1
Computer	3	-	3
Printer	1	-	1

Current operating budget 8,000,000

Breakdown

Source	Amount
Central Government	-
Own sources	8,000,000
Donor	-
Community	-
Total	8,000,000

4.1.2: Internal Audit

Policy and Legal frameworks

The existence of internal audit is provided for in the Local Government Finance Act. No. 9 of 1982 Sec.45

(i). Other documents that govern the operations of the unit include:

- The Local authority Financial memorandum of 1997 9revised in 2004
- Local Government Authority internal audit manual of 2005
- The Tanzania auditing standards (TAS) No.9 and
- IPPF

Service Area

- Audit financial standards
- Investigation and financial standards
- Reporting and advising

Major roles and functions of the internal unit

- To carry out a review of financial and related financial systems for the council.
- To ensure that the financial interest of the council are protected.
- Prepare and submit updated financial report to the council director then to the Finance Committee.
- Prepare audit plan, audit charter and audit report and submit to IAG,RAS and CAG office after council meeting

Stakeholders' assessment on performance of the unit

The unit was assessed, despite insufficient of an audit staffs and there was dissatisfaction regarding the performance due to persistent financial irregularities.

Assessment of Resources available

Resources	Required	Available	Gap
Personnel	3	1	2
Office chairs	6	2	4
Chairs	8	4	4
Shelves	3	1	2
offices	2	1	1
Computer	2	-	-
printer	2	-	-
Motor vehicle	1	-	-

Current operating budget 26,000,000/=

Breakdown

Source	Amount
Central Government	18,000,000//=
Own sources	8,000,000/=
Donor	-
Community	-
Total	26,000,000/=

4.1.3: Human Resources and Administration

The policy and legal framework governing the operations of the department:

- Public Service Act No.8 of 2002
- Public Service Regulations of 2003
- Public Services Management and Employment Policy of 1999
- Local government Acts (1982), revised Act No. 6 (1999) and revised Acts of 2000.
- Schemes of services of 2002/2003
- Local Authorities (elections) No 4 of 1979
- Regional Administration Act. 1997
- Local Authorities Provident Fund Act.2000
- LAPF Act number 9 of 2006
- Standing Order for Public Service in Tanzania 2009.

Service Area:

- Human Resource Management
- Human Resource Development

- General Administration
- Governance

Overall objective or goal of the department.

- Effective and efficient human resource management
- Enhanced good governance
- Good service delivery
- Motivation and incentive plan and implementation

The Core Functions of the department

- General administration of Council activities
- Development of human resources
- Facilitation of maintenance of law and order
- Code of conduct and discipline
- Administration of Council human resource
- Recruitment and selection
- Utilization and development
- Preparation of retirement benefits
- Good governance
- Preparation of annual personnel emolument budget

Stakeholders' assessment of the Performance

- Recruitment- they complained that procedures are not clear to the public
- Complains on WEOs and VEOs being corrupt, oppressive, intimidating, irresponsible, lacking ethics and accountability
- Elected leaders said not to be spearheading development and not convening meetings as per timetable.
- Some of the Operational Staff who are paid through own sources e.g Secretaries, drivers, watchmen are not paid their salaries in time.
- By-laws not effectively being enforced
- No reliable Council Motivation Scheme.

Assessment of resource requirement

No	Resources required	Required	Available	Gap
1.	Personnel	130	93	10
2.	Tables	70	13	57
3.	Chairs	165	12	153
4.	Offices	49	12	37
5.	Bookshelves	61	2	59
6.	Filing Cabinets	61	2	59
7.	IT equipment - Computers(complete)	4	2	2
	- Printers	3	2	1
8	Others: Binding machine(Heavy duty)	1	-	1
9	Photocopy Machine (Heavy Duty)	1	-	1

Current operating budget Total 4,085,832,986

Breakdown

Source	Amount
Central Government	4,085,832,986.0
Own sources	796,863,296.0

Donor	-
Community	-
Total	4,882,696,282.0

4.1.4: Planning and Trade

The policy and legal framework governing the operation of the Department.

National Population Policy (1992).

- The main goal of the National population policy is to extend the horizon of the country's development plans whose principal objective is to move Tanzania away from poverty and extend horizon of standard of living.
- The medium term strategic planning and budgeting manual 2005
- Development vision 2025.

According to development vision 2025 Tanzania is expected to have the following qualities:-

- High quality of livelihood
- Peace, stability and unit
- Democracy and good governance
- Educated and learning population
- Stable and competitive economy.

SME Policy (2003)

This emphasizes on the utilization of available resources to attain accelerated and sustainable economic growth. Focus is on job creation and poverty reduction.

National Trade Policy (2003). The policy insists on: -

- Proper utilization of existing opportunities i.e. Globalization and Trade Liberalization.
- Vigorous embark on business development and economic growth through industrialization.
- The use of modern technology to reduce the cost of communication and transportation.

Service Areas.

- Coordinate planning and Budget of the District Council.
- Monitoring and Evaluation of the projects.
- Promote SME
- Proposal write ups
- Facilitate entrepreneurial skills
- Improve market infrastructure.

Overall objectives

- To ensure council Budget (PLANREP/MTEF) is in place and operational each year.
- To have reliable data for all data users.
- To promote development of SME in the council.
- Create conducive environment for business and investors.
- Coordinate all sectors in planning monitoring and evaluation of projects.
- To facilitate and conduct Research and Development (R&D) for investment

The core functions of the department

- Coordination of all sectors in planning, monitoring and evaluation at all levels.
- Coordination and consultation with all stakeholders.

- Facilitation and supervise SME development.
- Proposal write ups.
- Collection, processing storage and dissemination of data (statistics).

Current status of delivery according to second stakeholder’s workshop

Implementation of the current policy and strategy for planning and privatization has given positive results in promoting the contribution of private sector to the economy. In the stakeholder workshop sighted the weakness in participatory planning and little knowledge in monitoring activities. Suggested areas are business education and participatory planning and quick wins were provision of business education to all stakeholders.

Assessment of resource requirement.

Na.	Resources required	Required	Available	Gap
1	Personnel	6	3	3
2	Tables	6	3	3
3	Chairs	6	3	3
4	Offices	2	1	1
5	Bookshelves	6	4	2
6	Filling Cabinet	6	5	1
7	IT Equipment – Computers	3	1	2
	- Printers	2	1	1
8	Others	0	0	0
	Flash disks	6	1	5
	Digital camera	1	-	1
	Laptop	3	-	3

Current operating budget: Total Budget 58 mill.

Breakdown source	Amount
Central Government	20,000,000
Own Sources	40,000,000
Community	
Local Government	
Total	60,000,000

4.1.5 Finance

The policy and Legal Frame Work

The operations of the department are carried out in accordance with the Finance Act. No 9 of 1982. Moreover the Local Authority Accounting Manual of 1999 and Local Authority Financial Management of 1997 as well as Public Procurement Act 2004 provide the procedures relating to financial matters and the procurement of goods and service by the Council.

Service areas:

- The department has the following service areas
- Revenue collection
- Expenditure
- Trade unity
- Final accounts, and
- Supplies

The overall objectives:

The finance department has the objectives of collecting public funds through taxes, licenses, fees and other charge. Sound financial Management is crucial if local authority aim to convince the public that such funds have been properly accounted for, have been spent for the purpose for which they were intended, and they have achieved the maximum benefit possible.

The core functions of Finance Department are as follows:

- Preparation of annual estimates of Income and expenditure, in conjunction with HOD
- Preparing regular reports to Council on the progress of actual expenditure and income compared to budget and making recommendations for balancing levels of income and expenditure
- Ensuring an effectiveness system of internal control is operated, including the writing and (Subsequent Revision) of detailed financial Procedures, presenting to finance committee of those procedures for their approvals
- Maintaining sound Accounting system and the safekeeping of all supporting records
- Producing annual Accounts and accompanying financial statements.
- Producing annual Accounts and accompanying financial statements
- Ensuring that goods are procured in accordance with laid down procurement procedures

The current performance of the Department:

- Clean Audit Certificates for four Consecutive years – 2013/14 , 2014/15 ,2015/16 and 2016/17
- Computerization of the Kyerwa District Council accounting system

Stakeholders’ assessment of the performance of the department: During the second stakeholders’ workshop, participants raised the following issues:

- Lack of tax payers education-in relation to Council own sources and Central Government sources
- Taxes and fees Evasion from the people especially smuggling business at Murongo Ward along Kagera Liver

Internal weakness

- Incorrect Financial progress report due to the miscoding of expenditure and revenue items
- Irregular follow up to all revenue collectors
- Inadequate staff required by the sector
- Insufficient knowledge on electronic financial control

Assessment of resource requirement

	Resources required	Required	Available	Gap
1	Personnel	12	3	9
2	Tables	12	3	9
3	Chairs	20	15	5
4	Offices	4	1	3
5	Books shelves	10	2	8
6	Filling Cabinets	10	2	8
7	IT Equipment			
	- Computer	12	7	5
	- Printer	4	2	2
8	Others-Cash Custody	15	1	14

Current operating Budget: 152,091,4160.00

Breakdown

Breakdown source	Amount
Central Government	-
Own Sources	125,392,576.00
Donor	-
Community	-
Local Government	26,698,840.00
Total	152,091,416.00

4.1.6: EDUCATION AND VOCATIONAL TRAINING

Policy and Legal Framework

The guiding policy is the Technical Education and Training policy of 1995 the national higher education policy of 1999 and the science and technology policy of 1996. The overall goal of the department (sector) of education is to ensure quality, access and equity at all levels of Education

The service areas under department are as follows:

- **Pre-primary Education**
 - To prepare the child for primary school education
 - Identification of children with abnormal patterns of development and devise special programmes for them,

- **Primary Education**
 - To ensure compulsory in enrolment and attendance
 - To prepare the child for secondary level education
 - To enable every child to acquire basic learning tools of literacy, communication, numeracy and problem solving as well as basic learning content of integrated relevant knowledge, skills and attitudes.

- **Adult Education**
 - To enable adults and young people to acquire sustainable writing, reading, communication numeric.
 - Non-formal education and training recognized, promoted and coordinated

- **Secondary Education**
 - To enable pupils who are in secondary school complete their secondary education
 - To broaden the scope of baseline ideas, knowledge and skills acquired by pupils developed
 - To prepare pupils for higher education, vocational, technical and professional training

- **Culture and Sports**
 - Promoting sports and games in primary, Secondary School and villages
 - To support and promote drama groups
 - Preservation of Archives

- **Teachers Service Department**
 - To educate teachers on their rights and responsibility
 - To deal with all personnel matters related to teachers including confirmation, promotion, health insurance and discipline matters

Stakeholders' Views Regarding the Education Services:

Area	Gap
Pre-primary	Few class rooms, inadequate number of teachers, learning & teaching materials
Primary Education	Inadequate number of buildings and teachers poor academic performance
Secondary Education	Inadequate number of buildings, teachers
Adult Education	Poor responses among the community to join Adult Education

Priority areas and quick Wins

- Employing more teachers in Schools
- Mobilization of community on strengthening School infrastructures
- Mobilization of private sector to invest in education
- To establish the District Education Trust fund

The overall objectives:

The overall objective of providing education services is to improve the quality of education and training through strengthening in-services teacher training programmes vocational training and adult education. The District is aiming at creating conducive learning and teaching environment.

The main functions:

- Deployment of teachers to ensure equal distribution of teachers in all schools
- To supply teaching and learning materials
- To promote access and equity to the target population by eliminating discrimination of the disadvantaged groups in education institutions
- To enhance and promote secondary schools and vocational school
- To ensure teachers rights as well as responsibilities
- To facilitate capacity building of school committees

Current performance of the Department

- Enrolment of standard one pupils by 131.3%
- Raise standard VII pass rate from 77.6% to 87.4%
- Train all 105 primary chairpersons
- Leadership training to 105 head teachers
- Support to 194 teachers to attend various courses

Assessment of resource requirement in Primary Schools

Na	Resources Required	Required	Available	Gap
1.	Personnel	2151	1138	1138
2.	Chairs	4,312	1,645	2,667
3.	IT Equipment			
	- Computers	10	1	9
	- Printers	10	0	10
4.	Tables	4,312	1,212	3,100
5.	Desks	22,513	25,136	00

Na	Resources Required	Required	Available	Gap
6.	Chairs	4,312	1,645	2,667
7.	Cupboards	2,151	485	1,666

Assessment of resource requirement in Primary Schools

Na	Resources Required	Required	Available	Gap
1.	Personnel	2151	1138	1138
2.	Chairs	4,312	1,645	2,667
3.	Filing cabinet	2861	435	2426
4.	IT Equipment			
	- Computers	10	1	9
	- Printers	10	0	10
5.	Tables	2350	876	1471
6.	Cupboards	1439	295	1144
7.	Shelves	653	175	478
8.	Desks	21863	11744	10111

Current Operating budget: Total 50,000,000.00

Break down

Source	Amount
Central Government	-
Own Sources	50,000,000
Donor	-
Community	-
Total	50,000,000

4.1.7: HEALTH

The policy and legal framework of the health sector is to improve the health and well-being of all Tanzanians, with a focus on those at risk, and to encourage the health system to be more responsive to the needs of the people.

Our service areas of work include:

- To provide reproductive and child health services to the community
- Communicable disease control
- Non-communicable disease control
- Treatment and care of other common diseases of local priority within the council e.g., Eye disease, oral conditions.
- community health promotion/ disease prevention
- Establish/strengthen organizational structures and institutional capacities for improved health service management at all levels.

Overall objectives

The main objective of the department is to provide health services both curative and preventive, that are available, accessible, equitable and affordable to all people in Kyerwa District.

Our major role and function are:

Planning, implementation, supportive supervision, monitoring, evaluation and coordination of all health activities in the District.

The current performance of the Department: Stakeholder assessment of services delivered by the department

ACTIVITY	SATISFIED	NOT SATISFIED
Reproductive and Child Health	-Immunization activities coverage up to village level -nutrition assessment at the village level	Education on the importance of immunization and nutrition issues
Communicable disease control	HIV/AIDS services provided at community level	Malaria prevention control e.g. inadequate ITNs in the wards
Non communicable disease	Referrals procedures	Lack of clinics for diabetic, hypertension, heart diseases, and mental health
Other diseases e.g. schistosomiasis	Drugs were given to all school children	Control mechanism on diseases outbreak

Assessment of resource requirement

Resources required	Required	Available	Gap
Personnel	662	198	464
Hospital	0	0	1
Health centre	24	3	21
Dispensary	99	23	76

Current operating budget Total Tshs 2,115,132,015/=

Breakdown

Source	Amount
Basket Funds	1,056,535,000/=
Block grants	1,744,067,015/=
Cost sharing	267,335,000/=
MSD	25,250,000/=
CHF	78,480,000/=
Total	2,115,132,015/=

Health facilities inventory ITEM EQUIPMENT

Name of H/F	Bucket 10 Lts	Stove Kerosene	Rack	Stethoscope	Bucket 20lts	Delivery Bed	Water Basin	Sphygmomete	Mop stick rubber	Screen folding	Examination Bed	Scissor Dissecting	Scissors Dissecting	Kidney Dishes	Forceps Dressina	Drum Dressing	Cups maternal	Charcoal stove	Vaginal Speculum	Hoes	Gum Boots	Forceps non toothed
Murong HC	8	1	2	2	3	1	3	3	3	2	1	3	2	3	3	3	9	1	2	1	3	4
Nkwenda HC	7	1	2	2	2	1	3	1	2	1	1	2	2	3	4	2	8	1	2	1	2	4
Kamuli HC	8	1	1	2	2	1	2	1	2	2	1	2	4	3	4	2	12	1	2	2	2	4
Kibingo	4	2	2	3	3	1	4	2	2	4	3	4	6	8	6	6	8	1	4	2	8	8
Kakanja	2	1	1	2	2	1	4	2	2	3	1	4	4	6	4	3	5	1	2	2	3	4
Rukuraijo	2	1	2	3	4	1	3	2	2	2	2	4	6	4	6	4	8	1	3	1	3	4
Kaisho	2	1	1	2	2	1	2	1	1	2	1	4	6	3	4	3	8	1	2	1	3	4
Kyerwa	3	1	1	1	2	1	3	1	1	2	1	2	4	4	4	2	6	1	2	1	2	4
Kagenyi	3	1	1	1	2	1	3	1	1	2	1	4	4	6	4	2	9	1	2	1	2	2
Rwabwere	3	1	1	1	2	1	2	1	1	2	1	2	4	4	6	2	8	1	2	1	1	2
Rwele	3	1	2	2	2	1	3	2	2	3	1	4	4	6	4	4	8	1	3	2	4	4
Kitwechenkula	3	1	2	2	2	1	4	2	2	3	1	4	4	8	4	3	8	1	3	2	4	4
Kihinda	3	1	1	1	2	1	3	1	1	1	1	2	4	2	2	2	0	0	1	0	1	7
Rwenkende	3	1	1	1	2	1	3	1	1	1	1	2	4	2	2	2	0	0	1	0	1	1
Kimuli	3	1	1	1	2	1	3	1	1	1	1	2	4	2	2	2	0	0	1	0	1	1
Kikukuru	3	1	1	1	2	1	3	1	1	1	1	2	4	2	2	2	0	0	1	0	1	0
Mabira	2	1	1	1	3	1	4	1	2	1	2	2	4	2	2	2	0	1	2	0	1	1
Rugasha	2	1	1	1	3	1	4	1	1	1	1	2	3	3	2	2	0	1	1	0	1	1
Kibimba	3	1	1	1	3	1	2	1	1	1	1	2	2	2	1	4	0	1	1	0	1	1
Nyamiyaga	3	1	1	1	2	1	3	1	1	1	1	1	5	2	2	2	0	1	1	0	1	2
Kibare	2	1	1	2	3	1	2	1	1	1	1	1	2	2	1	2	0	1	1	0	1	1
Nyakatuntu	3	2	1	2	2	1	3	1	1	1	1	2	3	2	1	2	0	1	1	0	1	1
Songambele	2	1	2	1	2	1	2	2	1	1	1	1	2	3	1	2	0	1	2	0	1	1
Jumla	68	24	22	27	36	16	37	23	25	32	19	47	66	72	61	44	88	12	33	17	41	54

MEDICAL SUPPLIES / MATERIALS TO HEALTH FACILITIES

Name of Health Facility	Roll Gauze	Bundle Tissue paper	Rubber Mackintosh	Powder soap Kgm	Surgical gloves Pair	Cotton wool Roll	Syringes 2 CC	Syringes 5 CC	Sweeping Brushes	Hard Brooms	Mosquito Net	Bed Sheet	Towel	Cleaning Broom
Nkwenda HC	3	10	4	2.5	300	4	300	300	3	1	0	12	2	2
Kamuli HC	3	10	10	2.5	200	4	300	200	3	1	0	10	2	2
Murongo HC	1	8	2	2.5	100	2	100	100	2	1	0	2	2	2
Kibingo	1	8	2	2.5	100	2	100	100	2	1	0	4	2	2
Kakanja	0	8	5	2.5	200	2	200	150	2	1	0	4	2	2
kimuli	0	8	2	2.5	100	2	100	100	2	1	0	4	2	2
Kibimba	0	8	4	2.5	100	2	100	50	2	1	0	4	2	2
Kagenyi	0	8	3	2.5	200	2	200	150	2	1	0	4	2	2
Karongo	1	8	2	2.5	100	2	100	100	2	1	0	4	2	2
Songambebe	1	8	3	2.5	200	2	200	150	2	1	0	4	2	2
Nyakatuntu	0	8	3	2.5	100	2	100	100	2	1	0	4	2	2
Nyamiyaga	0	8	2	2.5	150	2	150	150	2	1	0	4	2	2
Rugasha	1	10	3	2.5	200	2	200	100	1	1	0	4	2	2
Kyerwa	1	10	3	2.5	200	2	200	100	1	1	0	4	2	2
Kikukuru	1	10	3	2.5	200	2	200	100	1	1	0	4	2	2
Rwele	1	10	3	2.5	200	2	200	100	1	1	0	4	2	2
Mabira	1	8	2	2.5	200	2	200	150	1	1	0	4	2	2
Songambebe	1	6	2	2.5	200	2	200	150	1	1	0	4	2	2
Kitwechenkula	1	6	2	2.5	200	2	200	150	1	1	0	4	2	2
Bugara	1	79	2	2.5	200	2	200	150	1	1	0	4	2	2
Kihinda	1	5	2	2.5	2000	2	200	100	1	1	0	4	2	2
Kigorogoro	1	5	2	2.5	100	2	200	100	1	1	0	4	2	2
Kibare	1	5	2	2.5	100	2	200	100	1	1	0	4	2	2
Rukuraijo	1	5	2	2.5	100	2	100	100	1	1	0	4	2	2
TOTAL	22	140	55	45	2650	36	2,750	2,000	30	16	0	76	32	2

Vehicle and Their Uses

TYPE OF VEHICLE	REG. NUMBER	CONDITION	USAGE	COMMENTS
Nissan patrol	SM 10429	Good	Administration -DED	Support from local government
Toyota Land Cruiser (Hard Top)	SM 11792	Good	Administration (pool)	Procured by the Council own sources
Toyota Land Cruiser (Hard Top)	SM 3680	Good	Administration (Primary Education)	Support from local government
Toyota Land Cruiser (Hard Top)	DFPA 2921	Good	Ambulance HC(Nkwenda)	Support from local government
Toyota Land Cruiser (Hard top)	SM 8987	Good	Ambulance HC (Murongo)	Support from local government
Toyota Land Cruiser(Hard top)	DFP 1380	Bad	Ambulance HC(HQ)	Support from Ministry of Health community development gender elderly and children
Toyota Hilux pick-up D/C	SM 10321	Good	Policy planning and monitoring Administration	Procured by the Council own sources
Toyota Hilux pick-up D/C	SM 11786	Good	Administration (chairperson H/W)	Procured by the Council own sources
Toyota Hilux pick-up D/C	SM 11787	Good	Finance and trade Administration	Procured by the Council own sources
Toyota Hilux pick-up D/C	DFPA 658	Good	Internal audit	Support from PO-LARG (Reform Program)
Toyota Nissan pick-up D/C	DFPA 1403	Good	DMO's office (Vaccination)	Support from Ministry of Health community development gender elderly and children
Toyota Hilux pick-up D/C	STL 3798	Good	Works (TARURA)	Ministry from Works
Toyota Land Cruiser(Hard top)	STK 4751	Bad	DMO's office	Support from local government
Toyota Land Cruiser(Hard top)	STJ 7727	Bad	Finance and trade Administration	Ministry from Works
Toyota Land Cruiser(Hard top)	SM 2686	Bad	Administration	Support from local government
Mitsubishi Pajero	DFP 4027	Bad	Ambulance HC(KAMULI)	Support from Ministry of Health community development gender elderly and children
Deffender land rover	STL 3465	Good	TASAF	Support from TASAF HQ
Deffender land rover	STL 1565	Good	TASAF (TA)	Support from TASAF HQ
Toyota Land Cruiser(pick-up s/c)	SM 3941	Good	Water	Support from local government
Isuzu FTR Tipper	STJ 7732	Good	Administration (pool)	Support from local government
Long base FTR Tipper	STJ 7720	Good	Administration (pool)	Support from local government

4.1.8: AGRICULTURE, LIVESTOCK DEVELOPMENT AND COOPERATIVES

Policy and Legal framework governing operation of the department

- Agriculture and livestock policy of 1997
- National Livestock Policy 2006
- Cooperative Development policy, 2002
- Veterinary act 2003
- Animal disease act 2003
- Cooperative societies act No 06 of 2013
- The cooperative societies rules of 2004
- Vision 2025
- Local government act of 1982
- Agricultural Sector Development Strategies 2001

Service areas

Crop Development

- Plant protection
- Irrigation
- Agro mechanization
- Pre-harvest and post-harvest processing & storage
- Horticulture
- Provision of Agricultural extension services

Livestock Development

- Range management and animal nutrition
- Improvement of animal breeds
- Processing and marketing of livestock and livestock products.
- Provision of livestock extension services
- Provision of Veterinary services

Cooperative Development

- Encouraging formation and operation of members owned and members controlled Co – operatives.
- Encouraging and supervising registration of economically viable cooperatives
- Supporting and encouraging the provision of cooperative, education and training that focus on members' empowerment
- Facilitating inspection and Auditing books of Accounts of cooperatives
- Supporting and facilitating the establishment of viable cooperatives financial institutions.

Overall objective or goal of the department

Commercial Agriculture so as to increase income levels and improve the well-being of the people.

Core functions of the department

- Rendering Agricultural extension services
- Promotion of market for agriculture products
- Linking research institutions and farmers

- Carry out various technical regulatory services and ensuring standard of services.
- Supporting and facilitation of establishment of farmers' economic groups Including financial institution
- Introduction & development of Non-traditional crops and livestock
- Training of staff and farmers on and improved agricultural technologies on farm research.

**Current performance of the department
Assessment of resource requirement**

Required	Required			Available			Gaps		
	Agr.	Livst	Coop	Agr.	Livest.	Coop	Agr	Livst	Coop
Personnel	108	80	6	42	25	1	66	55	5
Tables	8	4	6	2	1	0	6	3	6
Chairs	108	16	6	6	3	0	102	13	6
Offices	4	2	1	1	2	0	3	0	1
Bookshelves	10	3	2	0	1	0	10	2	2
Filling cabinets	6	2	2	0	1	0	6	1	2
It Equipment -	10	4	2	3	2	0	7	2	2
Computer	10	4	6	3	2	0	7	2	6
Motor vehicle	1	10	1	0	0	0	0	10	1
Motor cycle	34	21	6	10	1	0	24	21	6

Current operating budget: Total 17,034,000.00

Agriculture, Livestock and Cooperatives:

Source	Amount
Central Government	17,034,000.00
Own sources	-
Donor	-
Community	-
Total	17,034,000.00

4.1.9: WORKS

The policy and legal framework governing the operations of the department is the Construction Industry Policy of 2003 which insists on:

- Public sector involvement in the enhancement of housing, infrastructure and other constructed facilities to assist in the mobilization of financial resources as well as capital investment.

Service areas.

- Buildings
- Electrical & mechanical

The overall objective goals of the department include: -

- To ensure the quality of public infrastructure and related services.
- To ensure value for money related to works involving technical knowledge.

The main (care) functions of the department are: -

- Construction / rehabilitation of public buildings.
- Electrical and Mechanical services to public vehicles and buildings.
- Inspection of building drawings and issuing of building permits.

The current performance of the department: -

- Priority areas suggested construction of bus stand at Rubwera and construction parking lots at Nkwenda, Isingiro and Mabira including advising and monitoring unplanned construction for both public and private sector.

Carryout assessment of resource requirement.

No.	Resources	Required	Available	Gap
1	Personnel	8	3	5
2	Tables	8	3	5
3	Chairs	16	5	11
4	Offices	4	1	3
5	Bookshelves	3	-	3
6	Filling cabinets	2	-	2
7	It equipment	5 sets	2	3
8	Others	-	-	-

Current operating budget total: **Tshs. 135,775,000.00**

Breakdown

Source	Amount
Central Government	15,775,000.00
Own source	120,000,000.00
Community	-
Total	135,775,000.00

4.1.10: WATER

Policy and Legal Framework:

The water utilization / control and regulation Act. No. 47 of 1994 and its subsequent amendments govern the present water sources management system. Amendment of Act. No. 10 of 1981 introduced pollution control aspects. Water laws (Miscellaneous Amendments) Act. No. 8 of 1997, written laws (Miscellaneous Amendments) Act. No. 17 of 1989 and regulations issued in 1975, 1994, 1996 and 1997.

The schedule made under section 55 (2) of the Local Government Authorities Act, 1982 (Cap 288), among others, empowers the Local Government Authorities to:

Establish, provide, maintain and control public water supplies and impose water rates. The functions of the Local Government Authorities (District/Town/Municipal Councils) under the Act are as follows:

Coordinate budgetary requirements for the WSSAs within the respective Local Authority budgets.

Make by-laws in relation to water supply and sanitation to give effect to efficient and sustainable provision of the services in their areas of jurisdiction by WSSAs and COWSOs.

Service Areas:

The department is divided into the following service areas:

- Water resource management
- Rural Water supply
- Urban water supply and sewage
- Water Quality analysis

Overall objective is to improved health status and welfare of the people in the District through improved water supply.

Major roles and Functions

The water resources management section provides a comprehensive framework for promoting optimal, sustainable and equitable development and use of water resources for the benefit of the present and the future generation. Rural water supply section aims at improving health and alleviating poverty of the rural population through improved access to adequate and safe water within 400 meters from every household. The urban water supply and sewage section sets a framework for achieving an efficient development and management of urban water supply and sewage services.

Current status of service Delivery

No.	Type of service	Working	Not working	Tot
1.	Piped water scheme (Gravity)	5	9	14
2.	Piped pumping water scheme (diesel)	2	1	1
3.	Piped pumping water scheme (solar)	0	1	1
	Piped pumping water scheme (electricity)	1	-	1
4.	Deep wells	27	30	57
5.	Shallow wells	27	23	50
6.	Traditional water sources	6	7	13
7.	Institution rain-water harvesting tanks	51	30	81
8.	Household rain-water harvesting tanks	163	17	180
10.	Water user grouped formed and trained	13	-	13
11.	Water committee	13	-	13
12.	Water fund	13	-	13

Resource requirement

No.	Resources	Required	Available	Gap.
1.	Personnel	36	7	29
2.	Tables	5	2	3
3.	Chairs	24	5	19

No.	Resources	Required	Available	Gap.
4.	Offices	5	1	4
5.	Bookshelves	5	1	4
6.	Filing cabinets	5	1	4
7.	Computers	4	2	2
8	Printer	2	-	2
9	Scanner	1	-	1
10.	Others			
11.	photocopier	1	-	1
12.	Telephone line	1	-	1

Current operating budget: Tshs 2,963,664,069

Breakdown:

Source	Amount
Central Government	122,922,999.00
Own sources	20,610,070.00
Donor	2,750,131,000.00
Community	70,000,000.00
Total	2,963,664,069

4.1.11 LANDS, NATURAL RESOURCES AND ENVIRONMENT

Policy and legal framework:

- The National land policy which was formulated in 1995 aims at promoting and ensuring a secure land tenure system, to encourage the optimal use of land resources and to facilitate broad based social and economic development without upsetting or endangering the ecological balance of the environment.
- The National human settlements development policy promotes development of sustainable human settlements and facilitates the provisions of adequate and affordable shelter to all income groups in Tanzania. Fundamental principles of national land policy are made possible for Implementation by the following laws.
 - The Land Act No.4 of 1999
 - The Village Land Act. No.5 of 1999
 - The Land dispute Courts Act 2002 (Act No 2 of 2002)
 - The Land Acquisition Act 1967
 - The Survey Ordinance Cap 390 of 1957
 - Urban planning Act 2007
 - The Human Settlements Development Policy 2000
 - Land use Planning Act 2007

Natural Resources

- **Fisheries:** The National Policy of December 1997
- **Wildlife:** The Policy of, 1998 and Wildlife Conservation Act 12 (1974)
- **Forestry and Beekeeping:** The National Forestry Policy March 1998 and National Environment polices December 1997 + Forest Act 14 (2002)
- **The National Beekeeping** Policy of 1998 and Beekeeping Act 15 (2012)
- **Environmental** policy 1997
- National Environment Act 2005

Service Areas:

Service areas are as follows:-

- Land management
- Survey and mapping
- Town planning
- Valuation
- Fisheries
- Forestry & Beekeeping
- Wildlife/Tourism
- Environment

Overall objectives of Lands Sector:

- Reduction of land conflicts to land users
- Assessment of Land values for creation of land bank
- Administration of Institutional framework

Core Functions:

- **Survey and Mapping**
 - Survey of plots and forms
 - Survey of village boundaries
 - Regularization of squatter areas
- **Town planning**
 - Creation of awareness to the public on preparation of Village land use plans
 - Preparation of Town planning Drawings in urban areas
- **Valuation:** Determine values for both land and other properties on land
- **Land management**
 - Create awareness to the public on Land laws
 - To deliver Land to users through existing cadastral system as a preparation for land development
 - Plot allocation and issue certificate of occupancy to land occupiers
- **Fisheries:** To promote conservation development and sustainable management of fisheries resources for the benefit of present and future generation.
- **Forestry and Beekeeping:** Forestry to enhance the contribution of the forestry and beekeeping sectors to the sustainable development of Tanzania and the conservation and Management of her natural resources for the benefit of present and future generations.
- **Wildlife/Tourism:** To promote conservation development and sustainable management of wildlife for the benefit of present and future generations.
- **Tourism:** To promote the economy and livelihood of the people poverty alleviation, and quality tourism that's culturally and socially acceptable, ecologically and environmentally friendly and economically viable.
- **Environment:** The National Environmental Policy aimed at ensuring management and uses of resources for the need of the present and future generations without environmental destruction and threatening of human life.

Current Performance of the Department:

The first and Second stakeholders' workshops assessment of the performance of the department was under average level. Some of the Services were proposed/earmarked for outsourcing. These Include:-

- Survey of plots and forms and regularization of squatter areas
- Creation of awareness of laws to the public
- Preparation of Village and urban land use plans
- Determination of Land Values
- Formulation of by – laws

Under Natural resources dissatisfaction was with illegal fishing, bush fires and deforestation.

Assessment of resource requirement

No	Resources required	Require	Available	Gap
1.	Personnel	32	7	25
2.	Tables	12	5	7
3.	Chairs	20	7	13
4.	Offices	15	3	12
5.	Book shelves	15	1	14
6.	Filing Cabinets	4	2	2
7.	Computer/printer	6	1	5

Current operating budget **Total 135,086,900/=**

Breakdown

Source	Amount
Central Government	18,000,000
Own Sources	16,610,000
Donor	88,469,000
Community	12,007,290
Total	135,086,900

4.1.12: COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

Community Development Department has a rule of enabling communities to develop themselves by mobilizing their efforts the self-help projects for the purpose of poverty eradication and building the self-governing nation depending mainly on locally available resources. Furthermore it deals with leadership and gender training, women and children affairs and financial support to women and youth economic groups under the guidance of various policies as hereunder:-

Policy and Legal framework of the Department

- The department was established in 1949 under the law which established the Ministry of Local Government and Housing.
- The department have several policies (currently operating) to ensure smooth implementation of land objectives

Community Development policy of 1996 is concerned with:-

Empowering the communities to take charge of their own development and actively participate in all development processes is at individual, family and group levels through self-reliance.

The major emphasis of the policy is to ensure poverty alleviation among communities, strengthen informal sector, support vulnerable groups, and improve village infrastructures and popular participation.

Women and gender development policy of 2000

Focus is to empower women to take charge of their development without being interfered by others be individual persons, institutions or other organs simply because they are women. The objective is to create conducive environment which will enable women and men to participate equally in socio economic development in respect to gender needs. The major emphasis of the policy is to ensure gender balance between women and men in all aspects of development.

National children’s development policy of 2000 revised in 2007 is intended to ensure child survival, protection and development. Its objective is to create conducive awareness to the community on the importance of protecting children’s rights, and against child discrimination. The major emphasis of the policy is to alleviate children’s problems and ensure good behavior, trustworthiness and faithfulness.

National policy for development, care and provision of services to people with disabilities 2004 which puts open the criteria and standards of providing services to people with disabilities in order to ensure their development and respect. Its main objective is to create conducive environment for development of people with disabilities by making them access to social and economic services

National ageing Policy of 2003, which acts as a guide to responsible ministry and counterparts to plan, implement and evaluate of service delivery to older people. The general objective of the policy is to ensure that older people are recognized, provided with basic services and accorded the opportunity to fully participate in the daily life of the community. It requests the LGA to establish a system at which older people are represented in the decision making bodies from the village to the council levels.

HIV/AIDS control where focus is on preparation of District multisectoral Aids plans, formation of HIV/AIDS committees and training, promotion of condoms use and coordination of HIV/AIDS activities (NGOs, FBOs, CBOs, (stakeholders)

Objective of Community Development and social welfare:

The overall objective of CD and social welfare department is to take measures which enable people to recognize their own ability to identify their problems, their potentials and use the available resources including people, land, water, natural resources, minerals, game reserves, livestock etc. to earn and increase their income and build better life for themselves through participation. Therefore, through CD department people must be enabled to develop their capacity to identify their problems and plan ways of solving them. Hence, CD department actors a motor starter and cut across all developmental sectors as a forerunner before implementation of the planned activities.

The current Performance of the Department

Type of service	Implementation	Weakness
1. To ensure training on management of loan schemes	Training done	Inadequate funds for loans
2. Creation of awareness to the community on HIV/AIDs infection	Community is aware on HIV/AIDs protection	Un-changed behaviours

Carry out assessment of resources requirement

	Resource required	Required	Available	Gap
1.	Personnel	55	7	48
2.	Tables	9	3	6
3.	Chairs	12	5	7
4.	Offices	4	2	2
5.	Bookshelves	4	0	4
6.	Filing cabinets	2	1	1
	IT equipment			
7.	- Computers	4	1	3
	- Printers	2	1	1
8	Others - Email and Photocopy	1	0	1
9.	Car	1	0	1
10.	Motorcycle	7	0	7

**Current operating budget:
Breakdown**

Total: 403,174,428.00

Source	Amount
Central Government	-
Own Sources	340,156,428.00
Donor	63,018,000.00
Community	-
Total	403,174,428.00

5.0: ENVIRONMENTAL SCAN, VALUE FOR MONEY TESTING AND COST BENEFIT ANALYSIS

5.1: Stakeholders analysis

5.1.1: Names of key stakeholders

Kyerwa District has various stakeholders involved in development activities, these are Individual community members and private sector, village councils, farmers, Government agencies and Parastatals (TRA, REA, NMB, CRDB, Ibanda and Rumanyika Game Reserve, Judiciary, TANROADS and TARURA) Religious organisation (FBOs) NGOs, CBOs, Legal Political parties and others working hand in hand with the District Authority.

The stakeholders depend upon the level of service delivery rendered by the District Council for smooth execution of their functions. The local authority has to improve or rejuvenate the required social and economic services in order to satisfy to the required standards in terms of roads, health services, housing, security, schools, teaching aids, teachers, agricultural inputs, extension services, bank services, postal and telecom services.

There would be considerable effects if the stakeholders needs and expectations were not met and that effect could be at differing degrees as in the following summary:-

5.1.2: Needs/expectations of stakeholders:-

S/N	Stakeholder	Expectations	Potential for not meeting expectations	Priority
1.	Individual community members and private sector	Transparency and community empowerment/ devolution <ul style="list-style-type: none"> • Policy interpretations and law amendment. • Improved social services • Economic development services • Linkages with other sectors • Improved Extension services • Availability of agricultural inputs • Assurance of market of agricultural output • Access to credit schemes/facilities 	Corruption and bribery <ul style="list-style-type: none"> • Lack of platform to air people's ideas and fear to face press and contest for seats. • Poor production • High illiteracy rate • High morbidity and mortality rate. • Poor settlement patterns. • Low prices of agricultural input. • Poor extension services • Impassable feeder roads • Poor agricultural production 	H
2.	Village Councils	<ul style="list-style-type: none"> • Technical support services in land use planning. • Surveying, designs and supervision • Schemes execution in areas of roads, buildings, plots and water 	<ul style="list-style-type: none"> • Unplanned rural settlements • Poor infrastructure leading to wastage of resources • Occupational hazards. 	H
3.	CSOs (FBOs, NGOs and	<ul style="list-style-type: none"> • Create conducive environment for them to work well 	<ul style="list-style-type: none"> • Inability to tap FBOAS/NGO/CBOs capabilities 	M

S/N	Stakeholder	Expectations	Potential for not meeting expectations	Priority
	CBOs)	<ul style="list-style-type: none"> Promote their capacities and ability to allow full utilization of their potential Be in partnership between Government and FBOs/NGOs/CBOs. 	and potentials <ul style="list-style-type: none"> Take comparative advantage over what could be dear for government to execute. 	
4.	Government agencies and Parastatals (TRA, TANESCO, NMB, Judiciary, TANROADS and TARURA)	<ul style="list-style-type: none"> Allow collaborative duty functions Provision of economic and social services for each other to work well Allow exchange of experiences to maximize utilization of resources 	<ul style="list-style-type: none"> Hostile working environment Poorly coordinated development efforts. Peoples loss of confidence with agencies and government 	M
6.	Legal Political parties	<ul style="list-style-type: none"> Execution of policies of Ruling party. Evaluation of results of policy Mass feedback on policy benefits. 	<ul style="list-style-type: none"> Lack of support to local authority by parties leaders. Low public participation in council public works. Inability to identify policy effectiveness and problems. 	H

In order to avoid any frustration of the above expectations and attain high performance in development the Kyerwa District has devised joint development implementation groupings (clusters) and coordination conference which give room for stakeholders to plan together, implement together, follow up and evaluate together for further re-planning in order to come up with District Comprehensive Development Plan. These clusters are as follows:

CLUSTERS AND THEIR COMPOSITIONS:-

1. District Water and Sanitation Team (DWST)

- | | |
|--|------------------|
| • District Executive Director | Chairperson |
| • District Planning, Statistics and Evaluation Officer | Vice-Chairperson |
| • District Primary Education Officer | Member |
| • District Health Officer | Member |
| • District Treasurer | Member |
| • WSDP Accountant | Member |
| • District Water Engineer | Secretary |

2. Education and Culture

- | | |
|------------------------------|-------------|
| • Jambo Bukoba | Chairperson |
| • District Education Officer | Secretary |
| • ELCT Karagwe Diosis | Member |
| • TWAVEZA | Member |

- Vi- ACROFOREST Member
- TEACHERS SERVICE DEPARTMENT (TSD) Member
- OLAM Member
- NMB Member
- CRDB Member
- KYERWA DIASPORA Member
- KADRES Member
- KARAGWE ESTATE Member

3. Community Empowerment and Development Coordination

- District Planning Officer Chairperson
- District Community Development Officer Secretary
- District Social Welfare Officer Member
- District Medical Officer Member
- District Treasurer Member
- MDH Member
- WOMEDA Member
- KEDEN Member
- PSI Member
- SAWAKA Member
- MFUKO WA HURUMA Member
- ACP/ELCT Member
- TUMAINI FUND Member
- BORESHA AFYA Member
- MARIE STOPS Member
- IMA - WORLD HEALTH Member
- HUKWA Member
- ISINGIRO HEALTH CENTER Member
- JPIEGO Member

4. Agriculture Lands and Environment

- DISTRICT COMMISSIONER chairperson
- DISTRICT DIRECTOR / DAICO Secretary
- MAYAWA Member
- WOMEDA Member
- MAYAJA / FAP (NGO) Member
- Vi-AGROFOREST Member
- KADRES Member
- KDCU Member
- NSSF Member
- CRDB Member
- KARAGWE ESTATE Member
- AMRI AMIR ALHABSY Member
- KONGERU Member

- OLAM (T) Ltd

5. Economy, Infrastructure and Private Sector Development

- | | |
|--|--------------|
| • District Executive Director | Chair person |
| • District Trade Officer | Secretary |
| • District Cooperative Officer | Member |
| • District Engineer | Member |
| • District Community Development Officer | Member |
| • REA | Member |
| • NMB | Member |
| • TANROADS | Member |

(b) DISTRICT COORDINATION CONFERENCE

- | | |
|-------------------------------|------------------|
| • District Commissioner | Chairperson |
| • District Executive Director | Secretary |
| • District Admin. Secretary | Vice Chairperson |
| • All cluster members | Members |

6.0: SWOT Analysis

During the review of the Strategic plan, the team carried out a scan of the current political, economic, social and technological environment in which KYERWA DISTRICT COUNCIL operates. The first review was done during the workshop with view to improve on the previous SWOT done during the situational analysis exercise. The result is as follows:

Strengths

- Availability of 33% of the total District population as workforce.
- Existence of good communication networks
- Favourable climatic conditions that allow for the cultivation of different food and cash crops.
- Big arable land for cultivation of cash and food crops. 67.4% of total arable land is still unused.
- Natural resource endowment including game reserves, forests and minerals.
- The existence of good leadership, peace and tranquillity, which are necessary conditions for economic activities fostering economic development of the District.
- Health facilities (1 hospital, 28 dispensaries and 3 health centers) equipped with medical supplies and equipment.
- Existence of qualified and committed staff in all departments and units.
- Education facilities (104 primary schools, 27 secondary schools)

Opportunities

- The District borders, Uganda and Rwanda thus providing potential for regional and international trade between the District and these countries.
- Existence of Development Partners and NGOs contributing to the development of the District i.e. Vi-AGROFOEST, NMB, CRDB, OLAM, KARAGWE ESTATE and KADERES
- Good communication as 90% of the District is accessible including digital telecommunication network including mobile phones VODACOM, TIGO, HALOTEL and AIRTEL.

- Reliable power supply
- Favorable climatic condition for agriculture and livestock keeping
- Various stakeholders involved in development undertaking activities
- Arable land (93,838.3 Ha.) suitable for agriculture and livestock activities
- Exploitable forests suitable for producing timber, fuel wood, burning charcoal, beekeeping etc.
- Existing village plans resulted from O & OD exercise
- Availability of minerals especially gold in various parts of the District.

Weaknesses

- Low agricultural and livestock productivity due to inadequate extension services
- High rate of environmental degradation due to deforestation, bushfires and poor farming methods
- Lack of reliable credit facilities and markets
- Existence of cultural beliefs and traditions that hinder development.
- Divisions and groups among staff and councillors resulting into lack of a shared vision
- Unequal distribution of resources among the departments and sub council levels.
- Political differences and interference
- Inadequate classrooms, teachers' houses and furniture.
- Lack of equipment for drilling deep wells
- Shortage of qualified doctors/staff

Threats

- The impact of HIV/AIDS epidemic to social and economic development
- Instability in neighbouring countries that causes influx of refugees and consequently exerting pressure on available resources.
- Peripherally of the District and insecurity
- Existence of culture and traditions that oppress and exploit women and or men and the rigidity of the community to accept change
- Increasing environmental degradation as a result of poor agricultural practices, deforestation and bush fires.
- Increasing number of unemployed youth
- Out migration of skilled and rich indigenous people
- Low adoption of the change from free water supply policy into payment for water

7.0: Value for Money Studies and Cost Benefit Analysis

Since the process of preparing the strategy document started from the second stakeholders' workshop the outputs i.e. the strategies and performance indicators were firmed and confirmed. Moreover, the stakeholders could not come out with a comprehensive list of strategies and performance indicators due to time factor and their different background. The team that completed the exercise had to explore more strategies and performance indicators basing on the available information. The proposed strategies for service delivery had to be tested for value for money and analysed in terms of costs and benefits.

7.1: Value for money

The team was enlightened on how to carry out a value for money studies using service areas that were earmarked for outsourcing and or privatizing. Participants were informed that the essence for conducting value for money testing was to establish whether the activities and or strategies proposed would lead to:

- Efficiency i.e. reducing the inputs but retaining increased outputs
- Efficiency i.e. meeting the objectives
- Economical i.e. result into lower costs

An activity may be effective and efficient but highly uneconomical or economical but not effective. To shed more light on this a practical example was used for demonstration purposes. Modalities for service provision were extensively discussed and the reasons for privatizing or outsourcing explored in detail. The practical example that was used was revenue collection from one of the existing markets. There were two alternatives that the council could apply in collecting revenue from that market. These were for the council to continue collecting but with improved supervision and follow-up or to outsource the collection function. Simple arithmetic was done to establish the costs incurred by the council in collecting revenue from that market. The results were such that value for money was not provided. In fact, the council was incurring more costs rather than generating revenue from this particular source let alone time spent on supervision.

7.2 Cost benefit analysis

The concept of cost benefit analysis was also introduced by using proposed alternatives or strategies for agricultural extension services provision in the council. After a lengthy discussion it was suggested that the following strategies could be available:-

- To recruit extension staff at village level where one VEO could be serving two to three villages.
- To establish Ward Resource Centres (WRCs)
- Involvement of vulnerable groups in income generating activities
- To introduce farmer field schools at ward or village level
- To prepare leaflets and radio programmes

The informed discussion that ensued resulted into an agreement that it would be more cost effective to opt for the farmer trainer/facilitator and farmer field schools. The following benefits were identified

- a) These two approaches would reduce the costs of hiring field extension staff including salaries and maintenance.
- b) It will be more effective and could result into increased productivity since farmers learn by doing, own the process and provides room for experience sharing and competition.
- c) It is sustainable as it reduces the dependency on field extension staff.
- d) Staff at the District level will be relieved of some of their functions related to human resource management and thus providing room for them to concentrate on key activities.

8.0 THE VISION AND MISSION OF KYERWA DISTRICT COUNCIL

During the second stakeholders' workshop, the participants were able to develop vision and mission statements that were endorsed by the council as the overall direction of the operations of the council. While the vision describes the state or quality in which the council (community of Kyerwa) expects to be in ten years' time, the mission describes both the direction of the council's activities and the values to be upheld. Moreover, the vision is intended to create challenge, excitement and a common direction of the activities to be undertaken. Both statements were reaffirmed so as to ensure that they were in line with the Tanzania national vision 2025 and other development strategies including the MKUKUTA. Both statements were therefore improved upon and the result was the acceptance of the following as the council's vision and mission statements

8.1. Vision of the Council::

The Vision of the Council states as: "A well-educated community with better livelihood".

8.2. Mission Statement:

The Council Mission states as: "To provide high quality social economic services to the community through efficient and effective use of resources and good governance for improving living standards".

9.0. FORMULATION OF STRATEGIC GOALS, OBJECTIVES, PERFORMANCE INDICATORS, ACTIVITIES, RESOURCE REQUIREMENT AND BUDGET

The most important activity in the completing the strategic plan document was the process of firming the strategic goals, objectives and performance indicators that were generated during the second stakeholders' workshop. As noted above the team of Head of Departments, units and their subordinates were guided by the existing sector policies, NDV 2025, national development and planning strategies such as O & OD, MTEF, MKUKUTA, etc. Moreover the plan had to cover all services areas of each department and attention was also given to the national sector performance indicators. The result of this exercise was as follows:

SECTION III

3.0: COUNCIL LONG TERM PERSPECTIVE FRAME WORK PLAN

3.1: HUMAN RESOURCES AND ADMINISTRATION

SERVICE AREA No.1 HUMAN RESOURCE MANAGEMENT

STRATEGIC GOAL No.1: To acquire new offices for WEOs and VEOs constructed by 2016/2017 to 2020/2021

Specific Objective	Strategies	Performance Indicators	Means Of Verification	Assumptions
Increase quantity and quality of social services and infrastructure by 2021	Construction of Council's administration block	One administration block constructed	Presence of functional constructed administration block	<ul style="list-style-type: none"> ▪ Presence demarcated construction area. ▪ Availability of funds
	Construction of 8 Ward Offices out of 18	8 Ward offices constructed	Presence of constructed 8 Ward offices	<ul style="list-style-type: none"> ▪ Presence of demarcated construction areas ▪ Availability of funds.
	Construction of 25 Village Offices out of 50 villages	25 Village offices constructed	Presence of constructed 25 village offices	<ul style="list-style-type: none"> ▪ Presence of demarcated construction areas ▪ Availability of funds.
STRATEGIC GOAL No.2: Skills Training for Staff and elected officials done by qualified Providers by 16/2017 to 2020/2021				
Train staff and elected officials by 2021	Conduct training to 33 councilors on Good governance	Number of trained councilors Plan.	Presence of Training report prepared Attendance register Training manual	<ul style="list-style-type: none"> ▪ Availability of funds ▪ Good governance skills increased
	Conduct training to 74 VEOs and 15 Ward Executive Officers on their responsibilities	Number of WEOs and VEOs trained	Presence of Training report prepared a pre-qualified provider Attendance register Training manual	<ul style="list-style-type: none"> ▪ Availability of funds ▪ Increased performance and accountability
Working condition improved by 2021	Facilitate procurement of office furniture and accessories	Office furniture and accessories procured	Presence of office furniture and accessories procured. Procurement documents	<ul style="list-style-type: none"> ▪ Increase efficiency ▪ Availability of funds
Provide 100 copies of laws, regulations, rules and circulars 12 HoDs and sections, to 24 wards and	<ul style="list-style-type: none"> ▪ Mobilize funds from central government and donors ▪ Order legal documents 	<ul style="list-style-type: none"> ▪ Number of HoDs, sections, wards and villages distributed with copies of laws, 	<ul style="list-style-type: none"> ▪ Availability of copies of laws, regulations, rules and circulars to HoDs, sections, wards and villages. 	<ul style="list-style-type: none"> ▪ Good leadership based on rule of law is maximized.

Specific Objective	Strategies	Performance Indicators	Means Of Verification	Assumptions
56villages by June 22.	from government printer and distribute them.	regulations, rules and circulars.	<ul style="list-style-type: none"> ▪ Signed distribution list 	<ul style="list-style-type: none"> ▪ Availability of funds.

3.2: PLANNING, STATISTICS, MONITORING AND EVALUATION

SERVICE AREA No.1: Coordination and Planning

STRATEGIC GOAL No 1: Effective and Comprehensive District plan and budget by 2011/12 to 2015/16.

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
District data Bank established by 2021	<ul style="list-style-type: none"> ▪ To have information of raw system from grassroots level to District. ▪ To have skilled staff on data collection for management. 	<ul style="list-style-type: none"> ▪ Availability of Data Bank ▪ Correctness of information 	<ul style="list-style-type: none"> ▪ Development plans MTEF ▪ Strategic Plan ▪ District Profile ▪ Information resource centre ▪ Uniformity of information 	<ul style="list-style-type: none"> ▪ Willingness of data providers ▪ Awareness of data providers ▪ Availability of resources

SERVICE AREA NO.2: Monitoring and Evaluation

STRATEGIC GOAL NO 2: Effective and Efficiency of Project implementation by 2021

Monitoring & evaluation of all sectoral projects and produced reports quarterly, semi-annually achieved by 2021	<ul style="list-style-type: none"> ▪ To have action plan in place. ▪ Inter-sectoral collaboration in place. ▪ To have skilled staff on monitoring and Evaluation. ▪ To have Council comprehensive plan in place MTEF 	<ul style="list-style-type: none"> ▪ Number of completed projects ▪ Quality of completed projects ▪ Number/ list of projects to be completed 	<ul style="list-style-type: none"> ▪ Monitoring and evaluation reports ▪ Field visits Plans ▪ Projects Evaluation Documents and Reports 	<ul style="list-style-type: none"> ▪ Resource availability ▪ Inter-sectoral collaboration available
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3.3: FINANCE

SERVICE AREA No 1: Revenue Collection

STRATEGIC GOAL No 1: Increase own Source Revenue Collection to 85% by 2016/17 to 2021/22

Specific objectives	Strategies	Performance Indicator	Means Of Verification	Assumptions
Supporting revenue collection team members towards proper monitoring of revenue collection by 2021	Ensuring availability of revenue collection vehicle at any time	Availability of a vehicle	Availability of a vehicle	Willingness of the members to acquire new skills
	Equipping revenue collection team members with enough skills	Increased collection skills among members	Increased collection performance	
	Procurement of Point of Sale as it is budgeted	Increased revenue	Increased revenue	Willingness of the people to pay tax, tolls, cess and services
Run Tax-education seminars to village government leaders on non-erased revenue sources by 2021	Distribution of amendments made by Government	Increased knowledge of taxation to people	Monthly revenue report	Collected council own source revenue
STRATEGIC GOAL No 2: Strengthening Pre-Audit Section by 2021				
Maintaining internal control system in payment by 2021	Recruiting personnel with appropriate knowledge	Pre-Audited Payment Vouchers	Audit report	Payments done by cheques
STRATEGIC GOAL No 3: Payment of Salaries before Due Date by 2021				
Payment of salaries within the month	Collection of payrolls before 15 of each month from DSM	Reduction of complaints from employees	Maintaining good working environment	MOF will remit P.E grant on time
Preparation of Monthly payroll reconciliation	Identification of new employees, dismissed, suspended	Variation of human resources requirement	Monthly manpower report	All payments will be made by cheques
STRATEGIC GOAL No 4: Preparation & Publication of Final Accounts by 2021				
Performing bank reconciliation	Keeping track/records of all receipts & payments	Identification of outstanding cheques & Bank balance	Availability of monthly bank reconciliation report	All payments will be made by cheques & receipts acknowledged

Specific objectives	Strategies	Performance Indicator	Means Of Verification	Assumptions
	Ensuring that all collected monies are banked timely and intact	Identification of outstanding cheques & Bank balance	Daily banking report	All payments made by cheques & receipts acknowledged
Ensuring that daily security arrangements of documents are in place for all accountable documents by 2021	Keeping records of accountable documents in counter folio register	Reduced number of unused (receipt/payment) books	Availability of monthly counter folio report	Accountable documents will be in use
	Confirming about the loss of books and taking immediate measures to report and publicly advertise.	Reduced number of loss report	Availability of Loss report	Availability of various working documents
SERVICE AREA No.4: SME's Development (Small and Medium Enterprises)				
STRATEGIC GOAL No 4: Increased Projects to arrest poverty in the District by 2021				
Traders with enterprises skills increased from 200 to 600 by 2021	Enhancing attitude change among business community on business operation.	Increased number of traders acquired entrepreneur skills	Documents Reports Training programme	Willingness of traders to acquire entrepreneurial skills Availability of resources
District market infrastructure increased from 11 markets to 30 by 2021	Sensitizing the community on market operation.	Number of District market infrastructures constructed	Site visit Reports Documents	Availability of resources Community participation in market areas
Establishment of village by-laws on trade and market systems in all villages by 2021.	Sensitizing the community on village by-laws.	Number of By-laws established	By-laws	Community participation in making and enforcing by-laws
SERVICE AREA No.5: Inspection and Licensing				
STRATEGIC GOAL No 5: Business operated within the legal business laws and regulations by 2021				
Issuing enough business licence annually by 2021	Educating business men on importance of having business licence	<ul style="list-style-type: none"> ▪ Business licenses increased from 1952 to 2,000 	<ul style="list-style-type: none"> ▪ Reports ▪ Documents 	<ul style="list-style-type: none"> ▪ Availability of resources ▪ Willingness of traders to get trade licenses

3.4: EDUCATION AND VOCATIONAL TRAINING
SERVICE AREA No 1: Pre-Primary Education

STRATEGIC GOAL No 1: Increase of Pre-Primary Pupils by 50% by 2016/2017 to 2020/21

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
School infrastructures improved from 25% to 44% by 2021	<ul style="list-style-type: none"> • Sensitization and mobilization of community to contribute • Mobilize Private sector to construct pre-primary schools • Request of funds from CENTRAL GOVERNMENT • Collection of own source funds 	<ul style="list-style-type: none"> • Increased classrooms from 696 to 785. • Increased teachers' houses from 207 to 217 • Increased pit latrines from 1,213 to 1,304 • Increased teachers' offices from 144 to 152 	<ul style="list-style-type: none"> • Presence of 785 classrooms • Presence of 217 teachers' houses • Presence of 1,304 pit latrines • Presence of 152 teachers' houses 	<ul style="list-style-type: none"> • Willingness of community to contribute • Private sector willing to contribute.
Schools' teachers trained on different changes done by central Government specifically on new syllabus and different systems by 2021	<ul style="list-style-type: none"> • Request funds from central Government • To facilitate internal training for 97 teachers every year • Mobilize Private sector to train their own teachers 	<ul style="list-style-type: none"> • Increased number of teachers trained from 194 to 485 	<ul style="list-style-type: none"> • Presence of 485 trained teachers • Presence of funds 	<ul style="list-style-type: none"> • Availability of funds from CENTRAL GOVERNMENT • Private institutions train their own teachers
STRATEGIC GOAL No 2: Increase Enrolment and attendance Rates by 100% by 2021				
Children with age to school enrolled by 100% by 2021	<ul style="list-style-type: none"> • Sensitization and mobilization of community Procurement of office consumables • Rehabilitation of schools' infrastructures and furniture's 	Increased number pupils enrolled to 100%	<ul style="list-style-type: none"> • All pupils with age to school enrolled • Presence of enough infrastructures and furniture's 	<ul style="list-style-type: none"> • Positive attitude of community
STRATEGIC GOAL No 3: To Improve Academic Performance of Pupils				
Pupils academic performance raised from 80.4% to 89.4% by 2020/2021	<ul style="list-style-type: none"> • Regular monitoring • Having several internal examinations District wise • Evaluation and feedback to schools 	<ul style="list-style-type: none"> • Good performance in national examinations • Increased number of pupils who join secondary school. 	<ul style="list-style-type: none"> • Inspection • Field visits 	<ul style="list-style-type: none"> • Availability of funds • Availability

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
SERVICE AREA No 4: Secondary Education				
STRATEGIC GOAL No 4: To Increase Enrolment Rate In Secondary School by 100% by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
School infrastructures improved from 25% to 44% by 2021	<ul style="list-style-type: none"> Sensitization and mobilization of community Budgeting on Infrastructure 	<ul style="list-style-type: none"> Availability of new 26 constructed classrooms 	<ul style="list-style-type: none"> Field visit Reading reports 	<ul style="list-style-type: none"> Willingness of community Funds availability
	<ul style="list-style-type: none"> Mobilization of community Collection of own source funds 	<ul style="list-style-type: none"> Availability of new 4 Teachers houses 	<ul style="list-style-type: none"> Field visit Reading reports 	Funds availability
	<ul style="list-style-type: none"> Mobilization of school boards 	<ul style="list-style-type: none"> Availability of new 1 administration block 	<ul style="list-style-type: none"> Field visit Reading reports 	Availability of community contribution
	<ul style="list-style-type: none"> Mobilization of school boards 	<ul style="list-style-type: none"> Availability and use of completed 15 libraries Availability of 2 hostels 	<ul style="list-style-type: none"> Field visit Reading reports 	<ul style="list-style-type: none"> Availability of community contribution Funds availability
SERVICE AREA No 5: Culture and Sports				
STRATEGIC GOAL No 1: To Promote Sports and Games in Schools, Towns and Villages by 2021				
4 sports clubs for secondary schools students registered by 2021	Sensitization and mobilization of youths	Availability of sports clubs	<ul style="list-style-type: none"> Field visits Reading reports 	Clubs of sports will be formed
4 playgrounds in secondary schools constructed by 2021	Mobilization of community	Availability of play grounds	<ul style="list-style-type: none"> Field Visits 	Participation of community and schools.
4 secondary schools teams competitions mobilized by 2021	Sensitization of clubs	Presence of team competitions	Site visits	Different sports and games teams will compete
STRATEGIC GOAL NO 2: Promotion of Cultural activities in the District by June 2021				
4 secondary schools drama groups formed by 2021	<ul style="list-style-type: none"> Sensitization of community Arrange competition of drama groups 	<ul style="list-style-type: none"> Availability of drama groups 	<ul style="list-style-type: none"> Field visits 	<ul style="list-style-type: none"> Support of funds by the District council
Archives preserved by	<ul style="list-style-type: none"> Collection of historical 	<ul style="list-style-type: none"> Instruments 	<ul style="list-style-type: none"> Site visit 	<ul style="list-style-type: none"> Availability of

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
2021		<ul style="list-style-type: none"> Formation of Archives 		predominate chiefdoms
SERVICE AREA No 6: Teacher Service				
STRATEGIC GOAL No 6: To deal with Personnel matters related to Teachers by 100% by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Agreement form of new employed teachers dealt by 2021	<ul style="list-style-type: none"> Preparation of agreement forms Meet with teachers 	<ul style="list-style-type: none"> Agreement forms to be filled 	<ul style="list-style-type: none"> Read documents 	Teachers agree with employer
New employees Confirmed every year by 2021	<ul style="list-style-type: none"> Inspection of new employed teachers Providing confirmation letters 	<ul style="list-style-type: none"> All employees to be confirmed 	<ul style="list-style-type: none"> Field visits 	All new employed teachers able to be confirmed
District Committee meetings held twice by 2021	<ul style="list-style-type: none"> Collect cases from the DEO Prepare the Agenda 	<ul style="list-style-type: none"> Discipline matters resolved 	<ul style="list-style-type: none"> Read Reports 	Get Fund from central Government.

3.5: HEALTH.

SERVICE AREA No1: Reproductive and Child Health

STRATEGIC GOAL No1: Reduce maternal mortality rate from 105/100,000 to 100/100,000 by 2021

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Increase proportion of women attending Antenatal clinic for the first 16 weeks of pregnancy from 50% to 90% by 2021	Sensitization of 200 community leaders on focused antenatal care from 8 wards	Presence of proportion mothers attending ANC for first 16 weeks	Sensitization report Attendance registers at ANC	Fund available Willingness to change
	Train 60 Antenatal service providers from 23 health facilities on focused Antenatal care	Presence of proportional health facilities with FANC personnel	Training report Number of Health facilities providing FANC services	Funds available Availability of qualified staff
Increase family planning acceptance rate from 6.1% to 21% by 2021	Training of 34 health staff from 23 health facilities on family planning skills	Presence of proportional people utilizing family planning	Training reports Number of health staff trained	Funds available
	Training of 56 VHW on community based distributors (Family planning methods) from 4 divisions	Proportional of people utilizing family planning	Training report Number of health staff trained on basic family planning skills	Funds available

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
	Sensitization of men through meetings on family planning methods in 8 wards	Proportion of men using family planning methods	Family planning register	Willingness to participate
Increase proportion of women delivering in H/F from 57% to 80% by 2021	Construction of 6 dispensaries Mobilization and sensitization of the communities members on staff houses and dispensaries construction	Proportion of women delivering at health facilities	Number of dispensaries constructed Number of staff houses constructed	Funds available
STRATEGIC GOAL No 2 Reduce Prevalence Rate of Common Killer Disease from 40% to 15% by 2021				
Increase immunization coverage from 91% to 98% by 2021	Conduct outreach services in 38 stations monthly and 12 mobile clinics Purchase 98 bicycles for village health workers and health facilities	Immunization coverage	Immunization reports	Vaccine available
SERVICE AREA No2: Communicable Diseases Control				
STRATEGIC GOAL No 1: Reduce Prevalence rate of Malaria from 60% to 40% by 2021				
Establish community IMCI in 8 wards by 2021	Training of 160 community leaders on community IMCI	Prevalence of common killer diseases	Training report	Funds available
Increase utilization rate of insecticide treated nets from 35% to 75% by 2021	Sensitization of community on the proper use of INTs Purchase and distribute 2,500 mosquito nets for revolving fund	Utilization rate of ITNs	Sensitization report Number of ITNs purchased	Funds available
STRATEGIC GOAL No 2: Reduce Prevalence rate of HIV/AIDS from 4.8% to 4% by 2021				
Increase VCT centres from 32 to 40 by 2021	Train counsellors from 19 Health facilities	Proportion of client tested	Training report Performance report i.e. number of tests done	Clients willingness
Increase PMTCT centres from 17 to 27 by 2021	Training of 34 health workers from 17 health facilities on PMTCT services	Proportion of pregnant mother tested	Training report Number of tests done	Funds available
Reduce incidence rate of Leprosy from 2/10,000 to 0.5/10,000 by 2021	Conduct sensitization meeting to WDCs and village health committee on Leprosy Conduct TB and Leprosy mobile clinic	Prevalence leprosy	Sensitization meeting reports Mobile clinic reports	Funds available Drugs available

	to 20 health facilities			
SERVICE AREA No.3: NON-COMMUNICABLE DISEASE CONTROL				
STRATEGIC GOAL No 1: Reduce mental health problems from 40% to 30% by 2021				
Increase Mental health services from 10 health facilities to 17 health facilities by 2021	Train 23 Health workers from 23 health facilities on mental health problem management	Prevalence mental illnesses	Training report	Funds available
	Supportive supervision on mental health to 23 health facilities	Routes covered Routes schedule	Supervision report	Vehicles available
STRATEGIC GOAL No 2: Establish 4 medical clinic for diabetes mellitus and hypertension by 2021				
Establishment of 4 medical for diabetes and hypertension clinic for Nkwenda HC, Murongo HC by 2021	Conduct diabetic and hypertension clinic services at Nkwenda HC, Murongo HC	Number of cases attended	Attendance registers	Medical specialist for hypertension and diabetes available
SERVICE AREA No.4: Treatment and Care of Disease of Local Priority				
STRATEGIC GOAL No. 1: Increase Oral Health services coverage from 38% - 70% by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Increase oral health services coverage from 38% to 70% by 2021	Conduct orientation workshop on oral health care to 98 villages health workers Purchase of dental chairs and equipment for 3 health centres	Number of treated cases	Training report	Funds available
SERVICE AREA No.5: Community Health Promotion				
STRATEGIC GOAL No 1: Increase Environmental sanitation coverage from 64% to 78% by 2021				
Increase coverage for community with acceptable pit latrines from 62% to 100% by 2021	Construction of 5 Public latrines at trading centre and Kyerwa bus stand.	Increase of centres with acceptable latrines	Latrines constructed	Funds available
	Sensitization of community on construction of improved pit latrines in 8 wards	Number of new latrines constructed	Latrines constructed Construction report	Funds available
Improve premise's inspection in the community by June 2021	Conduct regular premise's inspection. i.e. hotels, restaurants,	Prevalence of outbreaks	Number of inspection visits Inspection report	Drugs available Willingness of

	guest houses etc.			emergence committee
Increase refuse collection and disposal from 30% to 75% and Construction of 5 refuse transfer stations at Kyerwa town.by 2021.	Construction of 10 incinerators	Number of transfer stations constructed tons of refuse burned	Construction reports Site visiting	Funds available
SERVICE AREA No.6: Organizational Structure and Management				
STRATEGIC GOAL No 1: Launch Community health fund activities in the District by 2021				
Establish CHF activities in 8 wards by June 2021	Community sensitization and mobilization on the importance of CHF	Number of households who are the members of CHF	Sensitization report ID cards for members	Community willingness to participate
STRATEGIC GOAL No 2: All health facilities supervised by 2021				
23 Health facilities supervised monthly by June 2021	Conduct supportive supervision to 23 Health Facilities	Number of routes covered	Supervision report	Transport available
STRATEGIC GOAL No 3: Ensure Health facilities and staff houses are in good state of repair by 2021				
Rehabilitate all 18 Health facilities, and Staff houses by June 2021	Carry out preventive maintenance for 18 Health facilities and staff houses	Proportion of building repaired	Rehabilitation report	Funds available

3.6: LIVESTOCK AND FISHERIES DEVELOPMENT

SERVICE AREA No 1 Livestock Extension Service Delivery and livestock farmers empowerment

STRATEGIC GOAL 1: Extension Service delivery to pastoralists, fisheries and fishing communities ameliorated from 65% to 75% 2021

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Enhanced coverage of extension service delivery among livestock farmers in the District from 60% to 90% by 2021	<ul style="list-style-type: none"> Impart novel technologies and skills to 524 livestock farmers in 42 Participatory Farmer Groups (PFGs) on conservation of nutrient value of manure and improve efficiency as well as 	<ul style="list-style-type: none"> Availability and adoption of improved technologies by livestock farmers. Improved degree of satisfaction of extension service delivered to livestock farmers. Number of farmers groups formed 	<ul style="list-style-type: none"> Field observation Reports 	The current macro-economic policies are maintained.

	<p>enhanced land productivity.</p> <ul style="list-style-type: none"> • Use Farmers Extension Centres (FECs) to stimulate farmer's experimentation and adoption of livestock technologies. 	<p>and operationalized annually.</p> <ul style="list-style-type: none"> • % of livestock farmers adopting livestock skills and technologies disseminated at the FECs. 	<ul style="list-style-type: none"> • Field observation Reports 	<p>Government continues to give its commitments and priorities to livestock sub-sector.</p>
	<ul style="list-style-type: none"> • Focus farmer innovation and emphasize access to knowledge, interactive learning and networking. 	<ul style="list-style-type: none"> • Formation livestock farmers' forum and networks. 	<ul style="list-style-type: none"> • Field observation Reports 	<p>The local community willingness to participate</p>
<p>Enhanced coverage of extension service delivery among livestock farmers in the District from 60% to 90% through community – based approach and adoption of Participatory Farmer Groups (PFGs) methodology by 2021.</p>	<ul style="list-style-type: none"> • Formation of 7 Livestock Farmer Field Schools 	<ul style="list-style-type: none"> • Active Farmer Field Schools used to disseminate livestock skills and technologies. 	<ul style="list-style-type: none"> • Field observation Reports 	<p>Willingness of the livestock farmers to form FFS.</p>
	<ul style="list-style-type: none"> • Formation of 22 Participatory Farmer Groups (PFGs). 	<ul style="list-style-type: none"> • Participatory Farmer Groups (PFGs) undertaking livestock micro projects. 	<ul style="list-style-type: none"> • Field observation Reports 	<p>Willingness of the livestock farmers to form FFS.</p>
	<ul style="list-style-type: none"> • Upgrade 10 PFGs to Economic Farmers Groups. 	<ul style="list-style-type: none"> • Upgraded Economic livestock Farmer Groups in the District. 	<ul style="list-style-type: none"> • Field observation Reports 	<p>Government commitments</p>

<p>SERVICE AREA No 2: Rural Microfinance, livestock and livestock products marketing</p> <p>STRATEGIC GOAL No I: To Increase Contribution of Livestock Sector to Farmers income from 18% - 25% by 2021.</p>				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
<p>Enhanced Public Private Partnership (PPP) in 25% to invest and finance for improvement of Livestock value chain productivity and efficiency (Production, marketing and Processing) by 2021</p>	<ul style="list-style-type: none"> • Promote and support establishment of grass root Savings and Credit associations for livestock stakeholders. 	<ul style="list-style-type: none"> • % Increase in the number of private service providers. 	<ul style="list-style-type: none"> • Reports • field observations 	<p>Enabling environment -economic stability and rule of Law.</p>
	<ul style="list-style-type: none"> • Promote provision of Credit in kind in the form of inputs for livestock development and livestock In –Trust Credit 	<ul style="list-style-type: none"> • Number of aspiring dairy cattle farmers per year. • Number of dairy farmers who accessed Credit dairy cow under 	<ul style="list-style-type: none"> • Reports • field observations 	<p>Government commitments</p>

	Schemes (HIT – Schemes)	Heifer – In- Trust Credit Scheme.		
	<ul style="list-style-type: none"> • Connected livestock farmers in the local market place 	<ul style="list-style-type: none"> • % of livestock farmers accessing the market information on real-time basis. 	<ul style="list-style-type: none"> • Reports • field observations 	Public Private Partnership.
Enhanced Public Private Partnership (PPP) by 25% to invest and finance for improvement of Livestock value chain productivity and efficiency (Production, marketing and Processing) by 2021.	<ul style="list-style-type: none"> • PPP policy in the District • Creating conducive environment for investment 	<ul style="list-style-type: none"> • Presence of active market information network. • Strengthened livestock value chain. 	<ul style="list-style-type: none"> • Reports • field observations 	Enabling environment
	<ul style="list-style-type: none"> • Institute Livestock and livestock products market Information network 	<ul style="list-style-type: none"> • Livestock and livestock products market Information network. 	<ul style="list-style-type: none"> • Reports • field observations 	
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
	<ul style="list-style-type: none"> • Livestock network. 	<ul style="list-style-type: none"> • Functioning network. 	<ul style="list-style-type: none"> • Reports • field observations 	Community willingness to participate
Improved livestock products processing, quality and marketing. By 2021	<ul style="list-style-type: none"> • Support and train livestock groups/ associations on organisation and management skills. 	<ul style="list-style-type: none"> • Livestock farmer groups equipped with organisation and management skills. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Value addition/processing to improve the Shelf- life of livestock products and meet requirement of livestock markets. 	<ul style="list-style-type: none"> • Livestock products processing facilities. 	<ul style="list-style-type: none"> • Reports • field observations 	Investment of private Sector and the Community in value addition ventures.
	<ul style="list-style-type: none"> • Promote fattening of livestock prior to sale to increase value. 	<ul style="list-style-type: none"> • % of feedlot fattened livestock before sale. 	<ul style="list-style-type: none"> • Reports • field observations 	Industrial parks
Improved livestock and livestock products processing, quality and marketing.by 2021	<ul style="list-style-type: none"> • Undertake regular consumer promotion and sensitization campaigns for dairy, meat and eggs. 	<ul style="list-style-type: none"> • % increase in the Livestock and livestock products consumption. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.

	<ul style="list-style-type: none"> • Introduce Dairy Market Hub (DmH) to interlink all dairy value chain actors. 	<ul style="list-style-type: none"> • Dairy Market Hub (DmH) linking most dairy value chain actors. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Milk quality control 	<ul style="list-style-type: none"> • Improved quality and safety of milk and milk products sold. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Creation of strategic markets. 	<ul style="list-style-type: none"> • Effective livestock market and livestock products information flow. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Instil the public consume to milk and milk products. 	<ul style="list-style-type: none"> • % of people consuming milk and milk products. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Skin processing industries 	<ul style="list-style-type: none"> • Processing centres. 	<ul style="list-style-type: none"> • Reports 	Availability of funds.
	<ul style="list-style-type: none"> • Train 38 butchers on production of high quality hides and skins annually. 	<ul style="list-style-type: none"> • High quality hides and skins. 	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.

SERVICE AREA No 3: Sustainable use of land, water, pasture and rangelands

STRATEGIC GOAL 1: Enhanced rangelands ecosystem as well as pasture conditions from 54% to 75% and water accessibility to livestock all year round by 2021.

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Improved botanical composition from poor to best, carrying capacity of the grazing lands and availability as well as accessibility of water for livestock all year round by 2021.	<ul style="list-style-type: none"> • Institute the tracking strategy in the rangelands for communal rangeland management and improvement. 	<ul style="list-style-type: none"> • Access the grazing lands, water, improved pasture and forage increased. • Number of grazing lands management plans developed. • Number of surveyed and demarcated grazing lands. • Proportion of livestock farmers practising water – harvesting for livestock annually. 	<ul style="list-style-type: none"> • Reports • field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> • Establish the grazing territories controlled by specific communities and District Council. 		<ul style="list-style-type: none"> • Reports • field observations 	<p>Shocks from change not significantly increase.</p> <p>Village Councils supportive of the interventions.</p>

		<ul style="list-style-type: none"> • % of stock routes used. • Best botanical composition of pastures in the rangelands/grazing lands. • Available and accessible water for livestock all year round. • Balanced stocking rate to carrying capacity in the rangelands.. 		
	<ul style="list-style-type: none"> • Enforce and operationalize the application of the stock routes while trekking livestock within the District. 	Number of surveyed and demarcated grazing lands.	<ul style="list-style-type: none"> • Reports • field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> • Identify the stock routes and application by the livestock farmers. 	Livestock trekked using the stock routes in the District.	<ul style="list-style-type: none"> • Reports • field observations 	The current macro-economic policies are maintained.
Improved botanical composition from poor to best, carrying capacity of the grazing lands and availability as well as accessibility of water for livestock all year round by 2021.	<ul style="list-style-type: none"> • Build the capacity of livestock farmers to establish and improve the rangelands through bush cleaning as well as reseeded. 	Improved rangelands through reduction of bushes and reseeded plots.	<ul style="list-style-type: none"> • Reports • field observations 	Village Councils supportive of the interventions.
	<ul style="list-style-type: none"> • Construct and maintain charcoal dams. 	Livestock accessing the charcoal – dams constructed and maintained all year round.	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Construct and maintain water troughs for livestock. 	Livestock accessing water through water troughs constructed and maintained in the rangelands.	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.
	<ul style="list-style-type: none"> • Establish rain water harvesting schemes to 	Livestock farmers harvesting rain water for livestock in the	<ul style="list-style-type: none"> • Reports • field observations 	Availability of funds.

	improve water availability for livestock during dry season.	grazing lands.		
	<ul style="list-style-type: none"> Develop guidelines for cost-sharing and use of rehabilitated (developed) livestock infrastructure. 	Livestock farmers in the rangelands cost-sharing the use of developed livestock infrastructure.	<ul style="list-style-type: none"> Reports field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> Sensitize livestock farmers to contribute towards conservation of water shed and water catchment areas. 	Conserved watersheds and water catchment areas in the grazing lands.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
Instituted grazing systems and rangelands conservation methods designed to regulate the timing intensity and duration of grazing to suit the physiological needs of rangelands plants for the rest and defoliation.	<ul style="list-style-type: none"> Impart the knowledge of rangelands conservation through deferred and rotational grazing. 	Degree of reduction in the degradation in the grazing lands.	<ul style="list-style-type: none"> Reports field observations 	Village Councils supportive of the interventions
Instituted grazing systems and rangelands conservation methods designed to regulate the timing intensity and duration of grazing to suit the physiological needs of rangelands plants for the rest and defoliation.	<ul style="list-style-type: none"> Demarcate land for livestock production. 	Demarcated grazing lands for livestock production.	<ul style="list-style-type: none"> Reports field observations 	Village Councils supportive of the interventions Availability of funds.
	<ul style="list-style-type: none"> Prepare the management plans for areas set aside and gazetted for livestock use. 	Access to improved pasture increased annually.	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Capacity building to the 600 to undertake land use and resource management planning. 	Proportion of livestock farmers who conserve in- situ pasture annually.	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Funds will be available. Community willingness to participate
Sustainable use of pasture of pasture and rangelands.by 2021	<ul style="list-style-type: none"> Carry out an inventory of available grazing land 	Sustainable use of pasture and rangelands	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Government and community contribution timely available

	<ul style="list-style-type: none"> Promote and support pastoral and agro – pastoral farmer organisations. 	Guidelines for use of rangelands.	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Promote production and utilisation of improved pastures. 	Updated carrying capacity of rangelands.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Promote forage conservation. 	Active pastoral and agro-pastoral farmer organisations.	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Conduct environmental impact assessment 	Utilisation of good/improved pastures.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Enact the grazing lands utilisation and conservation by – Law. 	% of livestock farmers conserving forage	<ul style="list-style-type: none"> Reports field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> Train and sensitize livestock farmers in extensive production systems on the use of proper stocking rates. 	Grazing lands utilisation and conservation by – law enforcement.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds..

SERVICE AREA 4: Veterinary Service delivery and Public health assurance.				
STRATEGIC GOAL 1: Reduced animal Diseases incidences/Outbreaks by 75% and safeguarded the Public health by 2021.				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Reduced death of cattle from tick- borne diseases from 40% to 10%, death of local chicken from poultry diseases from 45%to 15% and fortifiable diseases outbreaks to 5% by 2021.	<ul style="list-style-type: none"> Institute mandatory annual vaccination programmes for livestock diseases of economic importance. 	% of cattle /livestock died of tick-borne disease.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Control zoonotic diseases. 	% of poultry (local chickens died of Newcastle disease.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Establish By – Laws to govern mandatory annual vaccinations. 	Prevalence of fortifiable disease outbreaks and control.	<ul style="list-style-type: none"> Reports field observations 	The current macro-economic policies are maintained.

	<ul style="list-style-type: none"> Strengthen disease surveillance system. 	% of zoonotic diseases prevalence.	<ul style="list-style-type: none"> Reports field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> Carrying out ante mortem as well as post- mortem, inspection for a total of 3,468 head of cattle, 4,279 sheep/goat and 2,662 pigs slaughtered. 	Effectiveness of disease surveillance system.	<ul style="list-style-type: none"> Reports field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> Rehabilitate 7 cattle dips. 	% of livestock inspected (ante- mortem) and post mortem.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Prevent the outbreak of livestock (prophylactic) through vaccination of 26,264 head of cattle against CBPP, FMD, BQ, 11,766 poultry against New Castle disease as well 5,206 cats/dogs against rabies. 	Extent of incidences of zoonotic diseases reduced annually.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Train. 24 livestock staff on animal disease surveillance . 	% reduction in the incidences of animal diseases.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Institute and bolster livestock disease surveillance system. 	Incidences of Trans-boundary animal diseases reduced significantly.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Livestock movement control. 	Strengthened livestock disease surveillance system.	<ul style="list-style-type: none"> Reports field observations 	The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> Sensitize the livestock farmers to spray 28,171 head of cattle, 9,622 sheep and goat routinely. 	% of livestock staff identifying (diagnose) the livestock outbreak, taking controlling measures and reporting to the appropriate authority on time.	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate

SERVICE AREA 5 Amelioration of Livestock Breeding values.				
STRATEGIC GOAL 1 Twenty Five per cent of Livestock farmers possessed Improved breeds and operate on Commercial basis by 2021.				
Improved accessibility of breeding bulls with high breeding values and Artificial insemination services to livestock farmers from 20% to 80% by 2021	<ul style="list-style-type: none"> Establish Human resource requirements for A.I Services and attended the training to meet the manpower needs for effective A.I field Services delivery system. 	<ul style="list-style-type: none"> Increased availability of quality livestock. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community will accept the technology. Fund will be available
	<ul style="list-style-type: none"> Build and strengthen the capacity of the staff at the livestock department and private service providers to deliver A.I services. 	<ul style="list-style-type: none"> % increased use of approved Breeding Bulls and A.I Services. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds.
	<ul style="list-style-type: none"> Institute the A.I services in the District. 	<ul style="list-style-type: none"> Average milk production/cow/day. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds.
	<ul style="list-style-type: none"> Control in breeding. 	<ul style="list-style-type: none"> Growth rates of livestock. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate
	<ul style="list-style-type: none"> Instil 600 smallholder dairy farmers on improving the genetic make –up of their dairy cattle and goats through application of high quality Breeding Bulls(high BV) and A.I. 	<ul style="list-style-type: none"> Proportion of the smallholder livestock farmers using approved breeding bulls and A.I Services. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate Availability of funds.
SERVICE AREA 6 Livestock Identification and Traceability.				
STRATEGIC GOAL 1 Enhanced food safety assurance and regulated livestock movement control				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumption
Eighty five per cent of the cattle in the District are branded and the livestock as well as Identification system in full swing by 2021.	<ul style="list-style-type: none"> Brand. 10,239 heads of cattle. 	<ul style="list-style-type: none"> % of cattle branded. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate
	<ul style="list-style-type: none"> Cattle movement controlled in the rangelands. 	<ul style="list-style-type: none"> Livestock movement controlled in the grazing lands. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> The current macro-economic policies are maintained.
	<ul style="list-style-type: none"> Control incursion into grazing lands by pastoralists from neighbouring countries. 	<ul style="list-style-type: none"> Monitored livestock transfers from one grazing lands to the other. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> The current macro-economic policies are maintained.

SERVICE AREA 7 Livestock productivity and Production Improvement.				
STRATEGIC GOAL 1 Ameliorated livestock production and reproduction coefficients				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumption
Increase the calving rate from 46% to 68% carcase weight from an average of 107kg to 166kg and mature weight from an average of 300 to 400kg of beef cattle in the traditional beef production system by 2021.	<ul style="list-style-type: none"> Improve the rate of adoption of improved livestock production techniques. 	<ul style="list-style-type: none"> % rate of adoption of improved livestock production technologies. 	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Disseminate and pilot feedlot business model through progressive livestock farmers and traders. 	<ul style="list-style-type: none"> % of progressive livestock farmers 	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate Availability of funds.
	<ul style="list-style-type: none"> Selection and application of high quality breeding bulls. 	<ul style="list-style-type: none"> Proportionality of the breeding Bulls available 	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Balance the stocking rate and carrying capacity of grazing lands in the traditional beef production systems. 	<ul style="list-style-type: none"> Annual calving rate 	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Cross breeding using high quality breeding bulls and A.I 	<ul style="list-style-type: none"> Carcase weight. Proportion of cattle improved by use of A.I 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds.
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumption
	<ul style="list-style-type: none"> Rangelands improvement. 	<ul style="list-style-type: none"> Rangeland conditions. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds.
Reduced calving interval from 457 days to 365 days pre weaning calf mortality from 15% to 4%, age at slaughter from 5 years to 3 years and calf mortality rate to 9 % of beef cattle by 2021.	<ul style="list-style-type: none"> Improve the rangelands and pasture availability. Balance the stocking rate and the carrying of the grazing lands. Bolster animal diseases prevention and control campaign. Improve the animal husbandry. 	<ul style="list-style-type: none"> Calving interval Pre- weaning calf mortality. Age at slaughter. Calf mortality rate. 	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
Ameliorated calving rate of dairy cows from 55% to 80% calving interval from	<ul style="list-style-type: none"> Promote zero grazing and other environmentally friendly husbandry practices for small holder dairy cattle. 	<ul style="list-style-type: none"> Calving rate of dairy cows. Average milk 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate

an average of 17 months to 14 months and an average milk production/cow/day from 4 litres to 10 litres by 2021.	<ul style="list-style-type: none"> Promote the use of good quality breeding bulls. 	<ul style="list-style-type: none"> Application of approved breeding bulls 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community participation
	<ul style="list-style-type: none"> Support groups to procure and distribute good quality breeding bulls. 	<ul style="list-style-type: none"> Good quality breeding bulls. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds.
	<ul style="list-style-type: none"> Use Artificial insemination and improve dairy cattle husbandry.. 	<ul style="list-style-type: none"> Extension of Artificial Insemination Services 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds.
	<ul style="list-style-type: none"> Selection of breeding stock. 	<ul style="list-style-type: none"> Selected breeding stock 	<ul style="list-style-type: none"> Reports field observations 	Community willingness
	<ul style="list-style-type: none"> Train dairy farmers 	<ul style="list-style-type: none"> Livestock Farmers 	field observations	Community willingness
	<ul style="list-style-type: none"> Link the dairy farmers to the market. 	<ul style="list-style-type: none"> Dairy farmers linked to the markets. 	<ul style="list-style-type: none"> Reports field observations 	Community willingness
	<ul style="list-style-type: none"> Instil the Dairy farmers groups to establish Savings and Credit schemes. 	<ul style="list-style-type: none"> Dairy farmers operating Savings and Credit schemes. 	<ul style="list-style-type: none"> field observations 	Community willingness
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumption
Reduced age at first calving from an average of 36 months to 27 months, pre – weaning mortality from 10% to 5% , calf mortality from 15% to 5% and adult mortality from 6% to 2% of dairy cattle by 2021.	<ul style="list-style-type: none"> Establish and apply high quality pasture to dairy cattle. 	Established and utilised high quality pastures by the dairy cattle.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Support the dairy farmers groups to commence mini- milk processing facility. 	Dairy farmer Groups processing milk and dairy products.	<ul style="list-style-type: none"> Reports field observations 	Availability of funds.
	<ul style="list-style-type: none"> Control infertility problems in dairy cattle. 	High fertility rate for the dairy cattle.	<ul style="list-style-type: none"> Reports field observations 	Community willingness to participate
	<ul style="list-style-type: none"> Improve dairy cattle husbandry Control in breeding. Selection of high quality breeding stock. 	<ul style="list-style-type: none"> Age at first calving. Pre- weaning mortality rate. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate
Increased kidding % from. 62% to 82%, twinning rate from.43%to 74%, carcass weight from an average of 10kg to 19kg and	<ul style="list-style-type: none"> Improve the goat husbandry. Control in breeding. Selection of the breeding stock. 	<ul style="list-style-type: none"> Kidding % Twinning rate. Average carcass weight. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate

growth rate from an average of 46 gram/day to 75gram/day of goats by 2021.		<ul style="list-style-type: none"> Average growth rate. 		
Reduced age to reach slaughter weight from an average of 22 months to 18 months and mortality rate from 19% to 5% of goats by 2021.	<ul style="list-style-type: none"> Conduct backstopping mission to 40 PFGs keeping goats and retrain them on group management (group dynamics) and on how to operate goat enterprises profitably. 	<ul style="list-style-type: none"> Average age to reach slaughter weight. Mortality rate. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds
	<ul style="list-style-type: none"> Control in breeding. Improve goat husbandry. 	<ul style="list-style-type: none"> Controlled breeding. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness
Reduced age to reach slaughter weight from an average of 22 months to 18 months and mortality rate from 19% to 5% of goats by 2021.	<ul style="list-style-type: none"> Apply high quality Breeding Bucks (High BV). 	Utilisation of high quality Breeding Bucks.	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds
	<ul style="list-style-type: none"> Conduct training to goat keeping farmers on keeping goat as a business. 	<ul style="list-style-type: none"> Goat keeping farmers 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds
Increased litter size from an average of 4 to 8 piglets by 2021.	<ul style="list-style-type: none"> Organise training for 150 entrepreneurs on profitable and business-oriented pig production. Support the Participatory Farmer Groups (PFGs) keeping pig with high quality Breeding Boars. 	<ul style="list-style-type: none"> Average litter size. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds
	<ul style="list-style-type: none"> Train pig production farmers on good pig husbandry. 	<ul style="list-style-type: none"> Farmers trained and adopted good pig husbandry. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Availability of funds
	<ul style="list-style-type: none"> Selection of breeding stock. 	<ul style="list-style-type: none"> Selected breeding stock. 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community responses
Reduced the time to reach slaughter weight of 90Kg for pigs from an average of 300days to	<ul style="list-style-type: none"> Improve pig husbandry. Selection of breeding stock with high quality breeding values. 	<ul style="list-style-type: none"> Average time (months) to attain slaughter weight (90kgs). 	<ul style="list-style-type: none"> Reports field observations 	<ul style="list-style-type: none"> Community willingness to participate

210 days by 2021.	<ul style="list-style-type: none"> • Use high quality breeding Boars. 			
Increased off take rate of cattle from 9% to 15% in the traditional beef production system by 2021.	<ul style="list-style-type: none"> • Use feedlot fattening system (finishing) to improve the yield of meat cuts and sensorial attributes. 	<ul style="list-style-type: none"> • Feedlot practiced in the District. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Availability of funds
	<ul style="list-style-type: none"> • Construct 8 slaughter slabs. 	<ul style="list-style-type: none"> • Hygienic slaughter slabs 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Availability of funds
Increased off take rate of cattle from 9% to 15% in the traditional beef production system by 2021.	<ul style="list-style-type: none"> • Construct the livestock marketing infrastructure at 3 livestock markets. 	<ul style="list-style-type: none"> • Good livestock market infrastructure in place. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Availability of funds
	<ul style="list-style-type: none"> • Produce a total of 1,339.76 metric tonnage meats (973.272 beef, 133.784 goat meat and 212,704 pork) through livestock farmers. 	<ul style="list-style-type: none"> • Metric tonnage of meat produced. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Community willingness to participate
	<ul style="list-style-type: none"> • Supervise the flaying, storage and transportation of 9,096 pieces of hides and. 9,556 pieces of skins produced to improve the quality and enforce Hides, Skins & Leather Trade Act No. 8 of 2008 and 2009 regulations. 	<ul style="list-style-type: none"> • High quality pieces of hides and skins produced,stored and transported in accordance with Hides, Skins & Leather Trade Act No. 8 of 2008 and 2009 regulations. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Community willingness to participate
	<ul style="list-style-type: none"> • Practice demand- driven livestock production. 	<ul style="list-style-type: none"> • Market for Animal and animal products produced. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Community willingness to participate
	<ul style="list-style-type: none"> • Organise sensitisation meetings for the livestock farmers of SIINA, Ibanda I, Ruhita Katabe ,Ruko, Buyanja and Kibanda grazing lands on the importance of increasing the off take rates for their livestock through selling 	<ul style="list-style-type: none"> • Increase in the off take rate in SIINA, Ibanda I, RuhitaKatabe, Ruko, Buyanja and Kibanda grazing lands. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • Community willingness to participate.

	livestock at the livestock markets.			
Enhanced local chicken production coefficients by 20% by 2021.	<ul style="list-style-type: none"> • Train 323 poultry farmers in. 11PFGs on good poultry husbandry and profitable demand driven poultry production. • Selection of breeding stocks. • Control in breeding. • Good poultry husbandry. • Use improved cocks. 	<ul style="list-style-type: none"> • Poultry farmers keeping poultry husbandry on profitable demand driven basis. 	<ul style="list-style-type: none"> • Reports • field observations 	<ul style="list-style-type: none"> • The current macro-economic policies are maintained

3.7: AGRICULTURE, IRRIGATION AND COOPERATIVE

SERVICE AREA No 1 Provision of agriculture extension services

STRATEGIC GOAL No:1 To Improve the Standards of nutrition and Income through increased crop production per unit area by 2021

SERVICE AREA 6: Provision of agriculture extension services				
STRATEGIC GOAL 1: To Improve the Standards of nutrition and Income through increased crop production per unit area by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Farmer's knowledge strengthened by June 2021	<ul style="list-style-type: none"> Employing and Ensure farmers access reading materials through Farmer Extension Centres (FECs). Establishment demonstration Plots Crop extension staff employed Strengthen the knowledge of farmers 	<ul style="list-style-type: none"> Farmer: Extension staff ration reduced from 1:1,194 to 1:700 by 2021 Number of extension facilities available Number of training conducted 	Reports	<ul style="list-style-type: none"> Recruitment of farmers Availability of fund
Public and Private sectors partnership enhanced by June 2021	<ul style="list-style-type: none"> Maintaining cluster (FEC) Sensitization of other actors and stakeholders to participate in investment and rendering services in agricultural sector Establishment of strong linkage between the district and research institutes 	<ul style="list-style-type: none"> Number of private actors involved in the sector 	Reports	Willingness of private sector to participate in agricultural activities
SERVICE AREA: 7 Irrigation scheme				
STRATEGIC GOAL 1: To Improve Farmers' Income through increased crop production by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Irrigation technologies enhanced in the district by June 2021	<ul style="list-style-type: none"> Sensitization of farmers on Irrigation technologies Training farmers on rain water harvesting and irrigation technologies Facilitated farmers groups to acquire irrigation facilities and structures 	<ul style="list-style-type: none"> Numbers of Irrigation groups Number of irrigation facilities and structures Area under irrigation 	<ul style="list-style-type: none"> Reports 	<ul style="list-style-type: none"> Availability of fund Farmers will be willing to use the Facilities

SERVICE AREA: 8 Agro- mechanization				
STRATEGIC GOAL 1: To Improve Farmers' Income through increased area under cultivation by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Application of tractor power technologies in agricultural activities increased from 0.7% to 1.7% by June 2021	<ul style="list-style-type: none"> To facilitate farmers procure 18 tractors from SUMA 	The number of tractor power mechanization equipment and tools	Report	Availability of fund
SERVICE AREA 9: Plant protection				
STRATEGIC GOAL 1: To Improve the standards of Income through crop diversification by 2021				
Crop varieties grown in the district increased by June 2021	<ul style="list-style-type: none"> Sensitization of community to participate in cultivating varieties of the crops introduced. Facilitate farmers to acquire improved crop varieties 	Number of crops varieties produced and introduced	<ul style="list-style-type: none"> Report field observation 	<ul style="list-style-type: none"> Farmers' willingness to adopt Availability of fund
Crop diseases and Pests reduced to minimum level by June, 2021	<ul style="list-style-type: none"> To introduce crop varieties resistant to diseases To impose quarantines To control movement of planting materials and products 	Incidence of crop diseases and pests	<ul style="list-style-type: none"> Report 	<ul style="list-style-type: none"> Availability of fund
SERVICE AREA: 10 Post harvest processing and storage				
STRATEGIC GOAL 1: To Improve Farmers' Income through increased shelf life and sell price by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Harvest from crop produces kept in a good environment and/or processed to minimize post-harvest loss from 20% to 10% by June 2021	<ul style="list-style-type: none"> Construction of crop storage and marketing facilities Conducting farmers training on crop processing and storage technologies 	<ul style="list-style-type: none"> Availability of Number of crop storage and marketing facilities available Number of training 	Report	<ul style="list-style-type: none"> Farmers' willingness to adopt the ADT Availability of fund
SERVICE AREA: 11 Horticulture				
STRATEGIC GOAL 1: To Improve Farmers' Income through increased sell of horticultural products by 2021				

Horticultural products increased by June 2021	To facilitate farmers to acquire improved horticultural seeds and planting materials	Number of farmers engaged in horticultural activities	Report	<ul style="list-style-type: none"> • Availability of fund
COOPERATIVES SERVICE AREA No.12: Promotion and Registration of Cooperatives STRATEGIC GOAL No.1: To legalize savings and credit Pre – Cooperative groups into SACCOS by 2021				
To Increase number of registered SACCOS from 33 to 37 by June , 2021	<ul style="list-style-type: none"> • Pre – cooperative groups sensitization mobilization on the process of registration • Provision of cooperative Education, training focusing on pre – cooperative groups empowerment • Registration of pre – operative groups into economically strong SACCOS • Provide counselling and advisory services through board and general meetings. 	<ul style="list-style-type: none"> ▪ SACCOS register (legal entity) becomes operating increased number of SACCOS. ▪ Efficiency of Board members and commitment 	<ul style="list-style-type: none"> ▪ Certificates of registration ▪ Members deposits and savings A/Cs ▪ Non – members deposits A/Cs ▪ Members credit facilities A/Cs. ▪ Minutes of meetings of Board members and general meetings 	<ul style="list-style-type: none"> ▪ Willingness from the members pre – cooperative groups ▪ Community economic capabilities ▪ Availability of enough council technical staff
STRATEGIC GOAL No.2: To legalize pre – cooperative groups into Agricultural Marketing Cooperatives 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
To increase number of registered agricultural marketing cooperatives societies from 41 to 53 by June 2021.	<ul style="list-style-type: none"> ▪ Mobilization and sensitization of pre cooperative groups on the process of registration ▪ Provision of cooperative education, training focusing on pre – cooperative groups empowerment ▪ Registration of Pre – cooperative groups unto economically strong agricultural marketing cooperatives societies. ▪ Provide counselling and advisory services through board and general meetings. 	<ul style="list-style-type: none"> ▪ Pre cooperatives groups registered (legal entity) ▪ AMCOS become/operating ▪ Increased number of AMCOS. ▪ Efficiency of board members and commitment 	<ul style="list-style-type: none"> ▪ Certificates of registration offered. ▪ Members registers ▪ Monthly and quarterly progress AMCOS reports compiled. ▪ Number of meetings of board members and general meetings by verifying minutes. 	<ul style="list-style-type: none"> ▪ Willingness from the members' pre – cooperative groups. ▪ Availability of funds and technical staff. ▪ Conclusive weather. ▪ Increased production.

STRATEGIC GOAL No.3: To legalize pre cooperative groups into livestock co-operatives by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
To increase number of registered livestock cooperatives societies from 0 to 2 by June 2021	Mobilization and sensitization of pre cooperative groups Provision of cooperative education, training focusing on pre – cooperative Registration of Pre – cooperative groups	Livestock pre – cooperative groups registered (legal entity) Livestock cooperatives societies become operating Efficiency of board members and committees.	Certificate of registration Members registers	Community responses
STRATEGIC GOAL No.4: To legalize pre – cooperative groups into registered natural resources Cooperation by 2021.				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Increase number of registered fishers and Beekeeping cooperatives from 0 to 1 by June 2021	Mobilization and sensitization of pre – cooperative groups Prevision of cooperation education, training focusing on pre – cooperative groups' empowerment. Registration of pre – cooperative groups Provide counselling and advisory services through board and general meetings.	Natural resources cooperative groups registered (legal entity) Natural resources cooperative societies become operating. Efficiency and commitment of board members.	Certificate of registration offered Members registers Monthly and quarterly	Fund availability
STRATEGIC GOAL No.5: To legalize pre – cooperative groups into registered Housing cooperative societies by 2021.				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Increase number of registered housing cooperatives from 0 to 1 by June 2021	Mobilization and sensitization of pre – cooperative groups on the process of registration. Provision of cooperation education, training focusing on pre – cooperative groups' empowerment. Registration of pre – cooperative groups.	Housing cooperative groups registered (legal entity) Housing cooperative societies become operating Efficiency and commitment of board members Constructed modern housing.	Certificate of registration offered Members registers Monthly and quarterly progress reports compiled Number of meetings of board members and general meeting verifying minutes.	Willingness from the members of pre – cooperative groups. Availability of funds technical staff and transport Availability of planned areas for building construction.

SERVICE AREA No.13: Inspection and Auditing of Cooperatives				
STRATEGIC GOAL No.1: Strengthen and improve financial internal control systems of co – operatives societies by 2021				
Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Inspection and audit Accounts of 23 registered cooperative societies each financial year by June 2021.	Provision of cooperative education and training focusing on empowerment Supervisory follow up Auditing programme and time tables for Inspection and Auditing Board members participation during inspection and Auditing.	Increased efficiency of 70 registered cooperative societies. Books of accounts will be proper recorded ready for inspection. Financial institutions and other investors to use financial audited reports for credit facilities and other financial supports. Funds misused by management and staff to be reduced by 801	Audited and inspection reports. Approved balance sheet by extend auditors. Minutes of Board and general meetings. Monthly, quarterly and annually financial reports prepared by management of cooperative societies.	Secretaries, treasurers and board members to be trainable. Availability of enough technical staff (trainers) Availability of funds for training of society's secretaries and treasure.

3.8: WORKS

SERVICE AREA No.1: ROADS

STRATEGIC GOAL No.1: IMPROVEMENT OF DISTRICT/VILLAGE ROAD NETWORK BY 2021

Specific Objective	Strategies	Performance Indicators	Mean of Verification	Assumptions
Routine Maintenance of 1612.63 km of roads (1400 kms of feeder roads and 212.63kms District roads) by 2021	<ul style="list-style-type: none"> ▪ Mobilize village road committees ▪ Mobilize contractors. ▪ Improve storm water drains ▪ Improve culverts/bridges. ▪ Institute supervision schedule. 	Pass ability of roads throughout the year by 100%	<ul style="list-style-type: none"> ▪ Site inspection Reports ▪ Material testing report ▪ Progressive reports. 	<ul style="list-style-type: none"> ▪ Willingness of villages road committee to participate in maintenance ▪ Availability of contractors. ▪ Availability of funds.
Rehabilitation of 173.51 km of roads (73.51 km District roads and 100 km feeder roads) by 2021	<ul style="list-style-type: none"> ▪ Mobilize contractors ▪ Improve drainage system. ▪ Institute supervision schedule. 	<ul style="list-style-type: none"> ▪ Pass ability throughout the year by 100%. 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Material testing report. ▪ Progress reports. 	<ul style="list-style-type: none"> ▪ Availability of qualified contractors. ▪ Availability of funds.
Construction of 200 km of new	<ul style="list-style-type: none"> ▪ Mobilize contractors 	<ul style="list-style-type: none"> ▪ Number of villages 	<ul style="list-style-type: none"> ▪ Site inspection 	<ul style="list-style-type: none"> ▪ Availability of qualified

Specific Objective	Strategies	Performance Indicators	Mean of Verification	Assumptions
feeder road by 2021	<ul style="list-style-type: none"> ▪ Institute supervision schedule. 	accessible by the new roads.	<ul style="list-style-type: none"> ▪ Material testing reports 	<ul style="list-style-type: none"> contractors ▪ Availability of fund
Naming / labelling of 37 streets in Kyerwa by 2021	<ul style="list-style-type: none"> ▪ Identification of streets. ▪ Mobilize contractors ▪ Institute supervision schedule. 	<ul style="list-style-type: none"> ▪ No. of streets named by 100% 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Progress reports 	<ul style="list-style-type: none"> ▪ Availability of contractors ▪ Availability of funds.
Specific Objective	Strategies	Performance Indicators	Mean of Verification	Assumptions
Spot improvement of 416.36 km of District road by 2021.	<ul style="list-style-type: none"> ▪ Mobilize contractors. ▪ Identification of spot areas to be improved. ▪ Institute supervision schedule. 	<ul style="list-style-type: none"> ▪ Pass ability of throughout and the year by 100% 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Material testing reports ▪ Progress reports. 	<ul style="list-style-type: none"> ▪ Availability of qualified contractors. ▪ Availability of funds.
To establish road reserve to all District and feeder roads in the District by 2021	<ul style="list-style-type: none"> ▪ Mobilize and sensitize the community. ▪ To demarcate the road reserve areas. ▪ To put x – mark for all buildings within the roads reserve. 	<ul style="list-style-type: none"> ▪ Presence of beacons of road reserve. 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Villages meeting minutes ▪ Field inspection report. 	<ul style="list-style-type: none"> Willingness of community to participate in maintenance. Availability of funds.
Lighting of township streets 20 in Kyerwa by 2021	<ul style="list-style-type: none"> ▪ Identification of streets. ▪ Mobilize contractors. ▪ Institution of supervision schedule. 	<ul style="list-style-type: none"> ▪ Presence of lighting in streets. 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Progress reports. 	<ul style="list-style-type: none"> ▪ Availability of fund. ▪ Availability of qualified electrical contractors.
SERVICE AREA No.2: Building				
STRATEGIC GOAL No.1: Quality constructed buildings by 2021				
Supervision of construction of 200 Government buildings (including offices, school buildings and dispensaries) by 2021.	<ul style="list-style-type: none"> ▪ Institution of supervision schedule. 	<ul style="list-style-type: none"> ▪ No. of Government buildings supervised during construction 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Visitors book ▪ Instructions book 	<ul style="list-style-type: none"> ▪ Availability of transport and funds.
Supervision of rehabilitation of 400 Government building (including offices, school buildings and dispensaries) by 2021	<ul style="list-style-type: none"> ▪ Institution of supervision schedule. 	<ul style="list-style-type: none"> ▪ No. of Government buildings supervised during rehabilitation 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Visitors book and instruction books 	<ul style="list-style-type: none"> ▪ Availability of transport and fund.

Specific Objective	Strategies	Performance Indicators	Mean of Verification	Assumptions
Issuing of 600 building permits to plots developers by 2021	<ul style="list-style-type: none"> ▪ Sensitization of the community ▪ Enforcement of Town and country planning ordinance. 	<ul style="list-style-type: none"> ▪ No. of Building permit issued 	<ul style="list-style-type: none"> ▪ Reports from FILES 	<ul style="list-style-type: none"> ▪ Willingness of the community to following the building procedure.
Inspection of construction of 600 building whose permit was issued by 2021	<ul style="list-style-type: none"> ▪ Institute supervision schedule. 	<ul style="list-style-type: none"> ▪ No. of buildings inspected. 	<ul style="list-style-type: none"> ▪ Site inspection ▪ Supervision reports. 	<ul style="list-style-type: none"> ▪ Availability of transport.
Supervision of 130 maintenance of Government vehicles by 2021	<ul style="list-style-type: none"> ▪ Use of private garages. ▪ Institute supervision schedule. 	<ul style="list-style-type: none"> ▪ Quality of maintenance improved. ▪ Decreased No. and frequency pf breakdown. 	<ul style="list-style-type: none"> ▪ Garage visit ▪ Certificate of completion of work 	<ul style="list-style-type: none"> ▪ Availability of private garages. ▪ Availability of funds.
Electrical Installation and repair works to 90 Government buildings by 2021	<ul style="list-style-type: none"> ▪ Institute supervision schedule. ▪ Use of contractors. 	<ul style="list-style-type: none"> ▪ Quality of installation and repair done. 	<ul style="list-style-type: none"> ▪ Site visit ▪ Certificate of completion ▪ Supervision reports. 	<ul style="list-style-type: none"> ▪ Availability of contractors. ▪ Availability of funds.

3.9: WATER SECTOR

SERVICE AREA No.1: WATER RESOURCE MANAGEMENT

STRATEGIC GOAL No 1: Sustainable rural water supply and sanitation service legally owned by users by 2011/12 to 2021

Specific Objectives	Strategies	Performance indicators	Means of verification	Assumptions
To Increase the number of COWSOs from 100 to 350 by 2021	- Conduct of village meetings -Preparation of by-Laws regulatory and contracts. -Sensitization of 49 village meetings on forming Water Users Groups.	350 Water sources are Legally owned by users. 49 village member meetings conducted and 250 users Groups formed.	Report of water source Legally owned by water users groups Meetings minutes.	Availability of fund Willingness of communities to participate in project maintainace
To Increase the number of Water Users Committee from 5 to 49 by 2021	-Sensitization of 49 village Government meetings on forming Water Users Committee.	49 water users committee formed.	Meetings minutes.	Availability of fund Willingness of communities to participate
All COWSOs registered at the District level by 2021	Identification and registration of water resources.	-No-of water resources Identified -Registration certificate.	-Registration certificate.	Availability of fund Willingness of communities to participate
To Increase the number of water funds from 12 to 89 by 2021	Mobilization of village communities to rise the water funds	77 water fund established.	-Bank statement - DWEs office	Availability of fund Willingness of communities to participate
Protection of all water sources by 2021	-Conduct Survey -Sensitization of Communities for protection of water sources.	No- of water sources protected.	-Site inspection -Location plan	Availability of fund Willingness of communities to participate

SERVICE AREA NO.2: Rural Water Supply				
STRATEGIC GOAL NO 2: To provide safe, clean and adequate water to the community by 2021.				
Increase the number of Bore Holes from 57 to 67 by 2021	Community mobilization Conduct survey and designing Procurement of materials Technical support.	No. of borehole constructed and functioning	Implementation report Inspection on construction site	Community participation and commitment
Increase the number of shallow wells from 50 to 70 by 2021	Community mobilization Conduct survey and designing Procurement of materials Technical support.	No. of shallow well-constructed and functioning	Implementation report Inspection on construction site	Availability of fund Community participation and commitment
Increase the number of gravity scheme from 14 to 18 by 2021	Community mobilization Conduct survey and designing Procurement of materials Technical support.	No. of gravity scheme constructed and working	Implementation report Inspection on construction site	Availability of fund
Increase the number of pumped water scheme from 4 to 8 by 2021	Community mobilization Conduct survey and designing Procurement of materials Technical support.	No. of pumping scheme constructed and working	Implementation report Inspection on construction site	Availability of fund
Increase the number of institutional Rain Water harvesting Tank from 82 to 100 by 2021	Community mobilization Conduct survey and designing Procurement of materials Technical support.	No. of Rain water harvesting tanks constructed	Implementation report Inspection on construction site	Availability of fund
Increase the number of House hold Rain water harvesting tanks from 180 to 230 by 2021	Community mobilization Conduct survey and designing Procurement of materials Technical support.	No. of HRWHT constructed and functioning	Physical observation and Report	Community participation Availability of fund

Rehabilitation of 10 piped water schemes by 2021	Community mobilization Conduct survey. Designing and constructions Procurement of materials Technical support.	No. of existence of working piped scheme	Physical observation Implementation report	Community participation Availability of funds
Increase improved traditional water sources from 13 to 20 by 2021	Community mobilization Conduct survey , designing and improvement Procurement of materials Technical support.	No. of traditional water source improved	Physical observation and report Availability of fund	Community participation Availability of funds
Rehabilitation / Rectification of 60 wells by 2021	Community mobilization Conduct survey, design and rehabilitation Procurement of materials	Number of wells in function	Implementation report Field visit	Community willingness Availability of funds
SERVICE AREA No.3: Urban Water Supply				
STRATEGIC GOAL No 3: Improved infrastructure for sustainable and efficient urban water supply and sanitation services by 2021				
Establishment of piped water system by construction of a small scheme under Quick win basis by 2021	Survey and design Procurement of materials Technical support Mobilization of community participation	Presence of piped water scheme and functioning	Implementation report Site inspection Design and plan	Availability of funds Community participation
Rehabilitation of 1 water intake by 2021	Survey and design Procurement of materials Technical support Mobilization of community participation	Number of rehabilitated intake working Increased water supply	Implementation report Site inspection Design and plan	Availability of funds Community participation
Increase number of Boreholes from 1 to 2 by 2021	Survey and design Procurement of materials Technical support Mobilization of community participation	Number of Boreholes drilled and functioning	Implementation report Site inspection Design and plan	Availability of funds Community participation
Purchasing and installation	Procurement of water	Number of electrical motor	Procurement documents	Availability of funds

of 3 electric motor and pump by 2021	pumping unit Technical support	purchased installed and working	Field report	Community participation
Increased number of water kiosk from 0 to 12 by 2021	Community mobilization Procurement of material Technical support	Number of operating water kiosk	Implementation report Site inspection	Availability of funds
Establishment of water consuming management at least by initially installing 20 by 2021	Survey on installation site Sensitize customers Procurement of water meter Technical support	Increased number of meter and revenue	Installation report Site inspection	Availability of funds
Construction of at least 4 storage tanks by 2021	Conduct Survey design and construction Procurement of materials Technical Support	Tanks Plan No of storage tanks on site and functioning	Field Visit Implementation report	Availability of funds Community willingness
SERVICE AREA No.4: Water Quality Analysis				
STRATEGIC GOAL No 4: Improved health status and wellbeing of people in Kyerwa District through provision of safe water by 2021				
Reduction of water-borne disease pandemic from 10% to 5% by 2021	Collection of water from all sources Carrying out water quality testing and disinfecting	Reduction in deaths and sickness due to water related diseases	Health centres and dispensaries statistics with safe and clean water	-Health education -Availability of fund -Community willingness

3.10: Lands, Natural Resources and Environment

SERVICE AREA No I: Rural and Urban Planning

STRATEGIC GOAL No I: Prepare land use Plans for all Villages by 2016/2017 to 2020/2021

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Number of Villages with Land use plans increased from 3 to 53 by June 2021	<ul style="list-style-type: none"> Sensitize village Government to Identify Village boundaries Sensitization of the community to produce agreed boundary joint minutes by neighbouring villages. Formation of village land use 	<ul style="list-style-type: none"> Zoning of the following Land uses Agriculture, Grazing, Forestry, Reserve areas, Human settlement, Water sources, Institutions Map of the zoned land uses available. 	<ul style="list-style-type: none"> Village Government and Village assembly minutes signed by all members Village visit report 	<ul style="list-style-type: none"> Community agree with prepared Village land use plans

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
	committees			
SERVICE AREA NO 2: Rural and Urban and Planning				
STRATEGIC GOAL NO 1: Prepare Land Use Plans for all Urban Areas by 2021				
Number of Urban (Town) planning drawings increased from 14 to 33 in 5 planning Areas by 2021.(Rubwera 6, Kaisho 5 Mabira 3, Nkwenda 3 Murogo 2)	<ul style="list-style-type: none"> Involvement of Community in Land use planning eg (Roads, open space, Residential plots. Institutions Markets) etc. Mobilization of community on cost sharing 	<ul style="list-style-type: none"> Approved Maps/Plans with Land uses Identified (Roads open space, Residential/ Commercial plots) exist 	<ul style="list-style-type: none"> Signed maps plans exist Approved report by District Council standing committee and Ministry 	<ul style="list-style-type: none"> Community participation in planning. Availability of fund.
Preparation of Land use by-laws for 53 Villages by June 2021.	<ul style="list-style-type: none"> Sensitize village Government to prepare by-laws Involve NGO's in by-laws preparation 	<ul style="list-style-type: none"> Existence of Village by-laws. 	<ul style="list-style-type: none"> Village land uses conflicts reduced 	<ul style="list-style-type: none"> Community participation in preparation of by laws.
Land uses demarcation in 53 Villages by June 2021	<ul style="list-style-type: none"> Community mobilization to Identify all land uses in Villages (Agriculture, Grazing forestry, Water Sources, human Settlement, Institutions) 	<ul style="list-style-type: none"> Existence of Maps of all zoned land uses. 	<ul style="list-style-type: none"> Beacons erected on boundaries of Land uses Site visit report 	<ul style="list-style-type: none"> Participation of the community in demarcation of land uses.
SERVICE AREA NO 3: Survey and Mapping				
STRATEGIC GOAL NO.1: Reduce Land use conflicts by 70% by 2021				
Surveyed plots increased from 2835 to 4585 in five (5) planning areas by 2021 -Rubwera, Murongo, Nkwenda Mabira and Kaisho	<ul style="list-style-type: none"> Community mobilization on survey cost sharing Use of modern survey equipment 	<ul style="list-style-type: none"> Existence of approved survey plan. Decrease of land dispute. 	<ul style="list-style-type: none"> Site visit report Beacons erected and cemented Approved survey report exist 	<ul style="list-style-type: none"> Third Party Interests are cleared. Availability of fund for survey

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Surveyed farms increased from 58 to 133 by 2021	<ul style="list-style-type: none"> Preparation of land use plan Community mobilization Use of modern survey equipment and software e.g. total station 	<ul style="list-style-type: none"> Existence of Approved survey plan Decrease of land dispute. 	<ul style="list-style-type: none"> Beacons erected on farm boundary. Approved survey plans. 	<ul style="list-style-type: none"> Availability of fund Response of owners

SERVICE AREA No. 4: Land use Management				
STRATEGIC GOAL No. 1: Provision of Security of Tenure through equitable access and Proper Titling by 2021				
Minimization of Land Use conflicts by granting 1,250 Rights of occupancy by 2021	<ul style="list-style-type: none"> Involve community to recognize Land owners Issue certificate of occupiers Use of Modern equipment (e.g. Software) Enforcement of law to non-developers of Land and non-Land rent payers Identification of all land uses in urban areas (Residential, open spaces, market, public Institutions buildings, commercial) 	<ul style="list-style-type: none"> Register for issued certificate of occupancy Available. Register for all land owners and land uses available 	<ul style="list-style-type: none"> Increased of Land rent collection Register for registered title deed. Access to Loaning Institutions improved Land use conflicts reduced. 	Survey plan Available
SERVICE AREA NO 5: Valuation				
STRATEGIC GOAL NO 1 Provision of Land and Property Values Services by 2021				
Establishment of 1 Land values databank and Trading centres by June 2021	Use of modem technology Involve other sectors e.g. Forest in database preparation Collection of Land property values report from the Ministry	Approved Land and property Values report Available	Site Visit Report	Fund Available for research.
NATURAL RESOURCES, ENVIRONMENT AND TOURISM				
SERVICE AREA NO.6 Fisheries				
STRATEGIC GOAL No3: Increase aquaculture activities by constructing 10 fish ponds by 2021				

<p>To establish 10 ponds in Kakanja,Nkwenda,Songambele,Kaisho,Murongo,Rukulaijo,Kitwechenkura,Kyerwa and Rutunguru by 2021</p>	<ul style="list-style-type: none"> ▪ Sensitization and mobilization of the community ▪ Capacity building / training to the community on the procedure of constructing 10 fish ponds and management ▪ Provision of fish pond accessories ▪ Introduction of fingerlings in the constructed fish ponds 	<ul style="list-style-type: none"> ▪ Fish and Fishery products ▪ Level of malnutrition (data of trained from health centres) ▪ Living standards of people 	<ul style="list-style-type: none"> ▪ Field / site visits and inspection ▪ Monthly / quarterly reports 	<ul style="list-style-type: none"> ▪ Increased fish and fishery ▪ Products utilization
<p>SERVICE AREA NO.7: Forestry and Beekeeping STRATEGIC GOAL NO 1: Increase sustainable supply of forest products and services to meet the needs of the local and National levels 80% by 2021</p>				
<p>Forest management enhanced by involving motivating and benefiting 24 villages surrounded forest reserves / general land forests and other stakeholders by June 2021</p>	<ul style="list-style-type: none"> ▪ To establish community based forest management (CBFM) and joint forest management (JFM) ▪ To promote gender awareness and women involvement, indigenous knowledge on management by Political support decision markers ▪ Law and by-law enforcement ▪ Preparation of forest management plans 	<ul style="list-style-type: none"> ▪ CBFM and JFM agreements signed and operating ▪ Village environment committee formulated (VEOs) ▪ Women participation in Forest management ▪ Registration and licensed ▪ Forest management plan document 	<ul style="list-style-type: none"> ▪ Forest agreements ▪ Reports (Monthly / Quarterly) ▪ Field visits 	<ul style="list-style-type: none"> ▪ Reduced forest destruction
<p>Village nurseries and woodlots established in 60 villages by planting various tree Species from 1,500,000 – 7,500,000 by June 2021</p>	<ul style="list-style-type: none"> ▪ Sensitization and mobilization ▪ Village tree nurseries established ▪ Tree seedlings transplanted and tended 	<ul style="list-style-type: none"> ▪ 60 village woodlots established ▪ Fire events reduced ▪ Green of the environment 	<ul style="list-style-type: none"> ▪ Field visits 1 inspection ▪ Reports (monthly / quarterly) 	<ul style="list-style-type: none"> ▪ Increased number of woodlots and supply of Forest products
<p>STRATEGIC GOAL No 2: To undertake waste management and safe disposal of waste, recycling by 80% by 2021</p>				
<p>Four modern dumps established in Kaisho,Mabira,Murongo</p>	<ul style="list-style-type: none"> ▪ Identification and surveying of 4 dump areas ▪ Boundary demarcations 	<ul style="list-style-type: none"> ▪ 4 dumps surveyed and demarcated 	<ul style="list-style-type: none"> ▪ Field visits / inspection ▪ Reports - 	<ul style="list-style-type: none"> ▪ Safe disposal of wasters

and Nkwenda divisions			field	
STRATEGIC GOAL No 3: Ensured sustainable existence of honey bees of maintaining and effectively managing adequate area of bee reserves by 80% by 2021				
Identification, demarcation and gazetted 2 areas of bees reserves by June 2021	<ul style="list-style-type: none"> ▪ Awareness creation and mobilization ▪ Area demarcation ▪ Mapping and gazetting the bee reserve 	<ul style="list-style-type: none"> ▪ Maps of bee reserves 	<ul style="list-style-type: none"> ▪ Field visits ▪ Reports (monthly and quarterly) ▪ Inspection 	<ul style="list-style-type: none"> ▪ Established bee reserves ▪ Supply of beekeeping products increased

STRATEGIC GOAL NO 4: Improved quality and quantity of bee products by 80% by 2021				
Establishment of 5 properly managed apiaries by June 2021	<ul style="list-style-type: none"> • Awareness creation • Mobilization • Training • Use of modern equipment 	<ul style="list-style-type: none"> • Increased quantity and quality of bee products 	<ul style="list-style-type: none"> • Field visits inspection Reports quarterly / monthly 	<ul style="list-style-type: none"> • Quantity and quality bee products increased
Dissemination of the processing technologies and appropriate facilities to 50 beekeeping groups by June 2021	<ul style="list-style-type: none"> ▪ Mobilization and training of 300 beekeepers ▪ Provision of 425 beehives and 50 appropriate sets 	<ul style="list-style-type: none"> ▪ Trained beekeepers groups ▪ Modern beekeeping sets 	<ul style="list-style-type: none"> ▪ Field / sites visit ▪ Inspections ▪ Monthly / quarterly reports 	<ul style="list-style-type: none"> ▪ Quantity and quality products ▪ Trained beekeepers ▪ Modern equipment applied
SERVICE AREA NO.8 Wildlife				
STRATEGIC GOAL NO 1: To increase the conservation of Wildlife and its habitats outside core areas by management of wildlife areas by 2021				
Two game reserves properly managed by June 2021	<ul style="list-style-type: none"> ▪ To promote and mobilize stakeholders to participate fully on wildlife management areas 	<ul style="list-style-type: none"> ▪ Wildlife management areas ▪ Increased level of biological diversity 	<ul style="list-style-type: none"> ▪ Field visits ▪ Monthly / quarterly reports 	Wildlife managed and biological diversity protected
STRATEGIC GOAL NO 2: To reduce human wildlife conflicts by 80% by 2021				
Routine control of dangerous animal species established by conducting 2 patrols monthly in villages surrounded by Game reserves by June 2021	<ul style="list-style-type: none"> ▪ Awareness creation ▪ Capturing and trans-locating of wildlife of high commercial value 	<ul style="list-style-type: none"> ▪ Problem animals captured and / or trans-located ▪ Village game scouts trained 	<ul style="list-style-type: none"> ▪ Field / site visits ▪ Monthly / quarterly reports 	<ul style="list-style-type: none"> ▪ Inherent conflict realized by communities and affected by animal are compensated for wildlife damage

SERVICE AREA NO.9 Tourism				
STRATEGIC GOAL NO 1: To set aside 1 areas of land for Tourism by 2021				
Collaboration with stakeholder's communities in identifying and setting aside 2 areas for Tourism development and investment by June 2021.	<ul style="list-style-type: none"> ▪ Awareness creation and mobilization ▪ Identification of the area ▪ Establishment of tourism development plans for the areas set aside for tourism and subjecting them to E.I.A ▪ Develop signed agreements 	<ul style="list-style-type: none"> ▪ Tourism development plans ▪ Signed agreements 	<ul style="list-style-type: none"> ▪ Field visits ▪ Public meeting minutes ▪ EIA Report 	<ul style="list-style-type: none"> ▪ Land is a resource on which tourism activities and investments are based

3.11: COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

SERVICE AREA NO.1: Women and Gender Development

STRATEGIC GOAL NO 1: Facilitation of women involvement and gender participation by 2016/2017 to 2021/2021

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Mobilize formation of income generating groups from 68 groups to 340 by 2021	<ul style="list-style-type: none"> ▪ Conduct 68 mobilization sessions for income generating groups yearly. ▪ Formation of 68 income generating groups annually 	<ul style="list-style-type: none"> ▪ Number of income generating groups formed. ▪ Reduced rate of poverty among women by 10% 	<ul style="list-style-type: none"> ▪ Site visiting ▪ Register of income generating groups reports 	<ul style="list-style-type: none"> ▪ Willingness of the community ▪ Availability of funds
Mobilize the formation of saving and credit association from 2 to 99 by 2021.	<ul style="list-style-type: none"> ▪ Mobilize and create awareness to 6 SACAS annually. 	<ul style="list-style-type: none"> ▪ Number of SACAS formed 	<ul style="list-style-type: none"> ▪ Site visiting ▪ Reports 	<ul style="list-style-type: none"> ▪ Readiness of individual ▪ Availability of funds

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Training on management, record keeping and entrepreneurship skills to leaders and members of 25 SACAS and 25 income generating groups by 2021	<ul style="list-style-type: none"> ▪ Formulation of training manual and conduct training to 6 SACAS and 6 Income generating groups annually 	<ul style="list-style-type: none"> ▪ Number of groups trained ▪ Training manual formulated 	<ul style="list-style-type: none"> ▪ List of participants ▪ Training report 	<ul style="list-style-type: none"> ▪ Availability of fund
	<ul style="list-style-type: none"> ▪ Exchange visit of new formed groups 	<ul style="list-style-type: none"> ▪ Number of visits and areas visited 	<ul style="list-style-type: none"> ▪ List of participants ▪ Visits report 	<ul style="list-style-type: none"> ▪ Availability of fund
Provision of loan to 100 women economic groups from Own source collections by 2021	<ul style="list-style-type: none"> ▪ Identification of women groups which perform well and met loan condition. ▪ Training of group leaders on loan management ▪ Regular follow-up of loan repayment 	<ul style="list-style-type: none"> ▪ Number of women groups provided with loans. ▪ Number of women groups trained on loan management. 	<ul style="list-style-type: none"> ▪ Reports ▪ Loan contracts ▪ Site visits 	<ul style="list-style-type: none"> ▪ Availability of funds from local government, central government and financial institutions
Sensitize and create awareness for women participation in leadership at various levels from 6 women to 30 women by 2021.	<ul style="list-style-type: none"> ▪ Mobilize women to contest for election through community meetings in villages 	<ul style="list-style-type: none"> ▪ Number of women contested and elected as leaders. 	<ul style="list-style-type: none"> ▪ Election report 	<ul style="list-style-type: none"> ▪ Willingness of women to compete for various positions during elections

SERVICE AREA NO.2: Protection of Children rights				
STRATEGIC GOAL NO 1: Ensure Child Survival, Protection and development by 2021				
Training of ward and village leaders on children right by involving 48 counselors, 24 WEOs and 99 VEOs by 2021.	<ul style="list-style-type: none"> ▪ Train 171 leaders as TOT on children rights. 	Number of leaders trained Number of villagers trained	Training reports List of participants	Availability of funds Willingness of villagers to attend training
SERVICE AREA NO.3: TECHNICAL TRAINING AND BUILDING CONSTRUCTION UNIT				
STRATEGIC GOAL NO 3: Supervision of community Based construction project, promotion of rural housing improvement, facilitation and training on the use appropriate technology and formation of Building Brigades by 2021				
Supervision of construction of 25 village and 8 ward offices by 2021.	Mobilize resource in terms of material and funds for 25 village office and 8 ward offices construction.	Number of village and ward offices constructed and in use	Site visit Report Offices buildings	Availability of funds Willingness of community to contribute
Promote housing improvement and use of appropriate technology from 33,504 improved houses up 40,000 by 2021.	<ul style="list-style-type: none"> ▪ Mobilize and sensitization of importance of housing improvement ▪ Facilitate 25 house annually 	<ul style="list-style-type: none"> ▪ Number of houses constructed 	<ul style="list-style-type: none"> ▪ Site visit ▪ Report ▪ Houses 	<ul style="list-style-type: none"> ▪ Willingness of community to change behavior
Formulate and support building brigade from 2 up to 10 brigades by 2021.	Mobilize and sensitize on building brigades.	<ul style="list-style-type: none"> ▪ Number of building brigade formulated 	<ul style="list-style-type: none"> ▪ Site visit ▪ Report 	<ul style="list-style-type: none"> ▪ Willingness to formulated brigade groups

SERVICE AREA NO.4: Planning, Research and Statistic				
STRATEGIC GOAL NO1: To facilitate villages on Data collection and use for proper planning by 2021				
Train village facilitators on Improved O&OD program from 0 to 99 by 2021	<ul style="list-style-type: none"> ▪ Conduct training ▪ Monitoring and follow-up on the performance of village facilitators 	<ul style="list-style-type: none"> ▪ Number of village facilitators trained ▪ Number of village visited 	<ul style="list-style-type: none"> ▪ Training report ▪ Time table ▪ Monitoring report 	<ul style="list-style-type: none"> ▪ Availability of funds
SERVICE AREA NO.5: HIV/AIDS				
STRATEGIC GOAL : Service Improved and HIV/AIDS infections reduced by 2021				
Prevalence of HIV/AIDS reduced from 2.3% to 2% by 2021	<ul style="list-style-type: none"> ▪ Conduct stakeholders' meeting quarterly (20 members) quarterly. 	<ul style="list-style-type: none"> ▪ Participants 	<ul style="list-style-type: none"> ▪ Minutes 	<ul style="list-style-type: none"> ▪ Availability of funds
	<ul style="list-style-type: none"> ▪ Conduct District Council Mult-sectoral HIV/AIDS communities quarterly 	<ul style="list-style-type: none"> ▪ Number of meetings conducted 	<ul style="list-style-type: none"> ▪ Physical availability District plan HIV/AIDS 	<ul style="list-style-type: none"> ▪ Availability of funds
	<ul style="list-style-type: none"> ▪ Verification of committee members 	<ul style="list-style-type: none"> ▪ Number of members identified 	<ul style="list-style-type: none"> ▪ Number of participants trained 	<ul style="list-style-type: none"> ▪ Availability of funds
	<ul style="list-style-type: none"> ▪ Conduct training 	<ul style="list-style-type: none"> ▪ Number of training conducted 	<ul style="list-style-type: none"> ▪ Training report 	<ul style="list-style-type: none"> ▪ Availability of funds
	<ul style="list-style-type: none"> ▪ Follow – up on impact of the training. 	<ul style="list-style-type: none"> ▪ Number of meetings conducted ▪ Increase number of VCT 	<ul style="list-style-type: none"> ▪ Minutes ▪ VCT report 	<ul style="list-style-type: none"> ▪ Willingness of testing
SERVICE AREA No 6 Rehabilitation services (Social Welfare)				
STRATEGIC GOAL No 1: To Resolve Conflict and Rehabilitation and Maintain People with disabilities and the Community by 2021				
Resolve conflict of vulnerable groups by attending 1,200 cases by 2021	<ul style="list-style-type: none"> ▪ Resolve 300 cases annually. ▪ Visit households 	<ul style="list-style-type: none"> ▪ Register of conflicts attended. ▪ Number of households visited. ▪ Number of conflicts attended 	<ul style="list-style-type: none"> ▪ Registered conflicts attended. ▪ Quarterly reports 	<ul style="list-style-type: none"> ▪ Availability of funds.
Rehabilitate and maintain people with disabilities and destitute up to 200 by 2021	<ul style="list-style-type: none"> ▪ Training on entrepreneurship skills to 88 people annually. ▪ Provide artificial part of the body to 10 people with 	<ul style="list-style-type: none"> ▪ Number of participants ▪ Number of artificial parts of the body. ▪ Number of motorcycle provided. 	<ul style="list-style-type: none"> ▪ Training manual and reports. ▪ Site visiting ▪ Attendance registers 	<ul style="list-style-type: none"> ▪ Availability of funds.

	disabilities.			
STRATEGIC GOAL No2: Co – Ordination of other Stakeholder				
Coordinate various organization with people with disabilities and vulnerable groups organizations by 2021	<ul style="list-style-type: none"> ▪ Visiting each organization and attend regular meeting ▪ Conduct quarterly meeting of leaders from 3 organizations annually. ▪ Organize Networking of 3 organization to exchange experience by conducting 2 meetings annually 	<ul style="list-style-type: none"> ▪ Number of organization visited. ▪ Number of meetings organized and conducted. 	<ul style="list-style-type: none"> ▪ Visiting report. ▪ Minutes of organization meeting. 	<ul style="list-style-type: none"> ▪ Availability of funds. ▪ Willingness to form Network.

3.12: PROCUREMENT MANAGEMENT UNIT

SERVICE AREA NO.1: Procurement and Supply

STRATEGIC GOAL NO 1: Manage all procurement and disposal by tender activities of the procuring entity by 2016/17 to 2020/2021

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Preparation of procurement plan in respect to Procurement Act of 2011 and the 2013 (45) procurement regulation by 2021	<ul style="list-style-type: none"> • HoD liaising with the procurement unity throughout the process of procurement. • Initiate procurement and disposal by tender requirement 	<ul style="list-style-type: none"> • Presence of the procurement plan from the HoD • Tender notice for procurement and disposal 	<ul style="list-style-type: none"> ▪ Total number of Procurement required for the Council ▪ Systematic procurement procedure adhered 	<ul style="list-style-type: none"> ▪ Adherence to procurement procedures ▪ Availability of funds

Specific Objectives	Strategies	Performance Indicators	Means Of Verification	Assumptions
Ensuring conducting of the tender board meetings as per procurement act No. 07 of 2011 and its regulations of 2013 by 2021.	<ul style="list-style-type: none"> ▪ Practicing functions in relation to procurement act. ▪ Awarding tender s 	<ul style="list-style-type: none"> ▪ Practices in relation to procurement and disposal procedures 	<ul style="list-style-type: none"> ▪ Minutes of the tender board ▪ The compliance of the procurement processes and the Procurement act and its regulations. 	<ul style="list-style-type: none"> ▪ Availability of funds ▪ Existence of Quorum meeting
Ensure the application of fair, competitive, transparent, non-discriminatory and value for money during the procurement processes and practices by 2021	<ul style="list-style-type: none"> ▪ Preparing tender documents and advertisements of tender opportunities ▪ Evaluation and awarding of tender ▪ Preparing and issuing contract documents 	<ul style="list-style-type: none"> ▪ Numbers of awarded tenders ▪ The presence of statement of requirements 	<ul style="list-style-type: none"> ▪ The presence of archive records or the procurement and disposal processes 	<ul style="list-style-type: none"> ▪ Availability of fund
SERVICE AREA No 2 : Supply				
STRATEGIC GOAL No 1: Attending Annual Stock Taking				
Specific Objectives	Strategies	Performance Indicator	Means of verification	Assumptions
Updating Stores Bin cards records Annually by 2021	Daily recording of Goods received and issued	100% recording of all goods received	Monthly stock taking report	Appropriate store record keeping by store keeper
	Maintain stores Ledgers	Reduction in loss of Council properties	Monthly report	Appropriate store record keeping by store keeper
Training of HoDs on procurement Act of 2011 and its regulation by 2021.	Distribution of procurement Act of 2011 and its amendments to HoDs	Adherence of procurement procedures	Reduced number of audit query	Goods ordered and received would be facilitated by HoDs

3.13 INTERNAL AUDIT UNIT

SERVICE AREA NO 1: Audit Financial Standards

STRATEGIC GOAL No 1: Effectiveness of Internal Controls, Financial and Other, as a Contribution to Efficient Use of Resources by 2016/2017 to 2020/2021

Specific Objective	Strategies	Performance	Means of Verification	Assumption
Audit financial reports (statements) and related system annually by 2021	<ul style="list-style-type: none"> ▪ Review and report on controls of revenue, custody of receipt and utilization of financial resources based on risk areas ▪ Assess the conformity with financial operational policies and procedures laid down in statutes related to the management of LGA ▪ Review their liability and integrity of financial and operating data so that the information provided allows for the preparation of accurate Financial Statement, performance report and their report. ▪ Review and report on the system in place for the safe and of assets including verification of the physical existence of such assets. ▪ Review and report on the operations, and programmes to ascertain whether physical achievement are consistent with approved budget 	Attainment of clean Audit certificate	<ul style="list-style-type: none"> ▪ Reduction of external auditors query. ▪ Quarterly Audit report 	<ul style="list-style-type: none"> ▪ The books of Accounts are verified. ▪ Attainment of clean Audit certificate

SERVICE AREA No 2: Investigation of Financial Transactions				
STRATEGIC GOAL No 1 Accuracy and Authenticity of Financial Reports every year by 2021				
Audit Income/Revenue collection procedures and handling of cash annually by 2021	<p>Check that the receipt and payment vouchers have been allocated correctly by reference to the Revenue head as per approved budget.</p> <ul style="list-style-type: none"> ▪ Ensure that the receipt has been entered in the revenue register or debtors ledger. ▪ Verify that the amount in words and figures agree on each receipt. ▪ Check if the bank pay-in-slip are being sequentially kept and investigate any missing numbers. ▪ Check that the amount in the paying in slip is correctly entered in the cash book and the analysis collecting reflects the receipt attached. ▪ Use of POS machines in revenue collection. ▪ Ensure that all revenue collected is banked and expenditures are done according to budget. 	<ul style="list-style-type: none"> ▪ Cash certificate report. ▪ Cash book report maintained 	<ul style="list-style-type: none"> ▪ Revenue Register ▪ Receipt books ▪ Bank statement ▪ Cash books 	Loss of cash to be eliminated hence proper handling of cash.
2. Investigation of payment and purchase payment procedures and storage of supplies annually by 2021	<ul style="list-style-type: none"> ▪ Examine if payments are, only made on account of activities approved by the council through the annual budget. ▪ Examine whether payments are only made on account of properly authorized transactions for which all the required documentation has been prepared. ▪ Check if all liabilities and payments are recorded in the appropriate books of accounts. ▪ Check if assets purchased are held in safe custody. ▪ Investigate if funds received from the central Government or other third parties are used for the purpose for which they are intended. ▪ Correct attachment including EFD receipts are attached in payment voucher for verification. ▪ All purchased Asset are kept in fixed asset register 	Proper documentation and reporting of irregularities	<ul style="list-style-type: none"> ▪ Payment vouchers ▪ Creditors Register supplies are recorded in store ledger. 	Payments are authorized as well as recording of purchases are kept.

	according to its value.			
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SERVICE AREA 3: Reporting and Advertising				
STRATEGIC GOAL 1: Suitable and Reliable Financial and Other Management Data Developed within the Council yearly by 2021				
To provide management with an opinion on the adequacy of the internal control system and to inform management of significant audit findings, confusions and recommendation each year by 2021	<ul style="list-style-type: none"> Review and report on the adequacy of action taken by heads of department in response to internal Audit reports, and advise on the effective ways of implementing the recommendations made in the Auditor's report. 	<ul style="list-style-type: none"> Reduction of Audit query 	Quarterly Audit report	Attainment of clean Audit certificate.

3.14: LEGAL UNIT

SERVICE AREA No 1: Making of By-laws and Enforcement

STRATEGIC GOAL No 1: To ensure the adherence of law in all villages by 2016/17 to 2020/2021

Specific Objective	Strategies	Performance	Mean of Verification	Assumption
Ensure that all 99 villages have their own by-laws by 2021	<ul style="list-style-type: none"> Educate 99 village chairperson and village executive officers on the process of making by-laws Village chairman and VEO to mobilize village government to make by-laws Village to implement by-laws 	<ul style="list-style-type: none"> Number of village government with by-laws Number of village educated on the process of making by-laws increase from 55% to 100% 	<ul style="list-style-type: none"> Presence of by-laws made by villages Report of by-laws made by villages 	<ul style="list-style-type: none"> Effective part of village government in formulation of by-laws
To resolve all cases by 2021	<ul style="list-style-type: none"> Equip councils with legal library 	<ul style="list-style-type: none"> Availability of legal reference materials 	<ul style="list-style-type: none"> Number of copies of legal reference material 	<ul style="list-style-type: none"> Availability of funds
	<ul style="list-style-type: none"> Preparation and advise of legal contracts 	<ul style="list-style-type: none"> Absence of poor legal decisions 	<ul style="list-style-type: none"> Number of cases won Legal contract report 	<ul style="list-style-type: none"> Improved legal services

Specific Objective	Strategies	Performance	Mean of Verification	Assumption
Amend by-laws of all 99 villages by 2021	<ul style="list-style-type: none"> ▪ Review the legal content of all by-laws 	<ul style="list-style-type: none"> ▪ Amended by-laws 	<ul style="list-style-type: none"> ▪ Number of amended by-laws ▪ Copies of amended by-laws 	<ul style="list-style-type: none"> ▪ Availability of funds

SERVICE AREA No 3: Tribunals STRATEGIC GOAL No 1 To improve the system of settling disputes by 2021				
Improving performance of 24 wards and land tribunals by 2021	<ul style="list-style-type: none"> ▪ Training 24 wards and land tribunals 	<ul style="list-style-type: none"> ▪ Trained ward and land tribunals 	<ul style="list-style-type: none"> ▪ Training report ▪ Training programme 	<ul style="list-style-type: none"> ▪ Availability of funds ▪ Cooperation report from the community

3.15: Electoral Coordination Unit

Service area: Good Governance

Strategic Goal No. 1: Strengthening, Updated, Voters Register and data base by 2020/21

Specific Objectives	Strategies	Performance Indicator	Means of verification	Assumptions
Improved voters register and database by 2021.	Design voters' electronic database. Formulate training programme to train 704 staff.	<ul style="list-style-type: none"> • Modern voters database in place • Improved methods of data collection in 670 hamlets by June, 2021 	Database in use.	Availability of fund
			Training programme in use	Availability of fund

3.16: TECHNOLOGY, INFORMATION, COMMUNICATION AND PUBLIC RELATIONS.

SERVICE AREA NO 1: COUNCIL FUNCTION PROCESSES.

STRATEGIC GOAL No 1: Automation of Computer Information System Process by 2021.

Specific Objective	Strategies	Performance Indicator	Mean of Verification	Assumption
Conduct simple research on council business processes to be automated by June 2021.	<ul style="list-style-type: none"> ▪ Review of all existing business processes. 	<ul style="list-style-type: none"> ▪ Availability of data bank of business process 	<ul style="list-style-type: none"> ▪ Automated and non-automated business processes. 	<ul style="list-style-type: none"> ▪ Availability of funds
Ensure the availability of stable telecommunication network by June 2021	<ul style="list-style-type: none"> ▪ Emphasize stakeholders of telecommunication to invest heavily in our District 	<ul style="list-style-type: none"> ▪ Availability of more telecommunication towers in our District 	<ul style="list-style-type: none"> ▪ Reliable and affordable communication services 	<ul style="list-style-type: none"> ▪ Availability of funds
SERVICE AREA No 2: INFORMATION DISSEMINATION				
STRATEGIC GOAL No 1 EFFECTIVENESS OF DERIVERING INFORMATION by 2021.				
Ensure Community and counsellors receive information at the right place and right time by June 2021.	<ul style="list-style-type: none"> ▪ Ensure that all information that needs to be delivered to the Community and counsellors is derived at the right time. ▪ Ensure that any changes of the schedule for the meetings and transport 	<ul style="list-style-type: none"> ▪ Information is delivered to the Counsellors. ▪ Timely and accurate information dissemination to the community 	<ul style="list-style-type: none"> ▪ Uploaded news on the district's website ▪ Evidence that the meetings were conducted according to the date changed 	Availability of funds
<ul style="list-style-type: none"> ▪ Establishment of information centres in the council by June 2021. 	Introducing community information centre, local radios, Television, Magazine, and council websites.	<ul style="list-style-type: none"> ▪ Availability of websites, community radios, information centre. 	<ul style="list-style-type: none"> ▪ Availability of News and information from reliable sources ▪ Transparency and accountability improved ▪ CRM improved 	Availability of funds

SERVICE AREA 3: Public Relations				
STRATEGIC GOAL 1: Good image of the Council to both internal Publics and External Publics by 2021				
Council's brand improved to both internal Publics and external Publics by June 2021.	<ul style="list-style-type: none"> ▪ Review and report all activities that are performed by the Council to the Community through Media and other means of communication. ▪ Maintain that all the internal and external Public has good relations 	<ul style="list-style-type: none"> ▪ Improved goodwill to stakeholders eg financial institutions, suppliers 	Procurement documents <ul style="list-style-type: none"> ▪ Contract documents ▪ Number of complaints received ▪ Funds received from donors/stakeholders 	Availability of funds
SERVICE AREA No.4: Strengthening of Organizational Structure and Institutional Management by 2011/12 to 2015/2016				
STRATEGIC GOAL No 1: Increase availability of working tools from 60% to 80% by 2016				
Increase coverage of working materials from 30% to 90% by June 2022	Procurement of Furniture and Fittings	Number of furniture and fittings procured	Furniture and fitting procured	Funds available
	Procurement of Photocopier	Number of a Photocopier procured	Procurement report	Funds available
	Procurement of Fax machines and its accessories	Number of new Fax machines and accessories procured	Fax machine and Accessories procured Procurement report	Funds available

3.17: ENVIRONMENTAL AND SANITATION

SERVICE AREA No.1: Strengthening of Organizational Structure and Institutional Management by 2011/12 to 2015/2016				
STRATEGIC GOAL No 1: Increase availability of working tools from 60% to 80% by 2016				
Increase coverage of working materials from 30% to 90% by June 2021	Procurement of Furniture and Fittings	Number of furniture and fittings procured	Furniture and fitting procured	Funds available
	Procurement of Photocopier	Number of a Photocopier procured	Procurement report	Funds available
	Procurement of Fax machines and its accessories	Number of new Fax machines and accessories procured	Fax machine and Accessories procured Procurement report	Funds available