

REVOLUTIONARY GOVERNMENT OF ZANZIBAR



PRESIDENT'S OFFICE REGIONAL ADMINISTRATION, LOCAL GOVERNMENT AND SPECIAL DEPARTMENT

WEST 'A' MUNICIPAL COUNCIL **STRATEGIC PLAN** 2019/2020 - 2023/2024



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LIST OF ABBREVIATIONS AND ACRONYMS

ANC	Antenatal Care Services
AIDS	Acquired Immune Deficiency Syndrome
BOT	Bank of Tanzania
CCM	Chama Cha Mapinduzi
CHVs	Community Health Volunteers
CMT	Council Management Team
CBOs	Community Based Organization
DC	District Commissioner
DAS	District Administrative Secretary
DP	Development Partners
GBV	Gender Based Violence
IRDP	Institute of Rural Development Planning
ICT	Information Communication Technology
KPI	Key Performance Indicators
KRA	Key results Area
LAN	Local Area Network
LGA	Local Government Authority
LG-RICS	Local Government Road Inventory and Condition Survey
M&E	Monitoring and Evaluation
MDAs	Ministry Departments and Agents
MKUZA III	Mkakati wa Kukuza Uchumi na Kupungu za Umaskini Zanzibar III
MoFP	Ministry of Finance and Planning
MIVARF	Marketing Infrastructure, Value Addition and Rural Finance
MTEF	Medium Term Expenditure Framework
NGOs	Non Governmental Organisation
PORALGSD	President's Office Regional Administration, Local Governments and Special Departments
PPP	Public Private Partnership
PSOs	Private Sector Organizations
CSOs	Civil Society Organization
SDGs	Sustainable Development Goals
SWOC	Strength, Weakness, Opportunities and Challenges
USAID	United State Agency for International Development
ZPC	Zanzibar Planning Commission
ZPRP	Zanzibar Poverty Reduction Plan
ZSGRP III	Zanzibar Strategy for Growth and Reduction of Poverty III

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EXECUTIVE SUMMARY

Article 128 of the Constitution of the Revolutionary Government of Zanzibar (1984) indicates commitment to institute efficient and effective Local Government Authorities, based on the principle of Decentralization by Devolution (D by D), which requires the transfer of governance responsibilities and accountabilities for specific functions to sub-national levels. For effecting D by D, the RGOZ has already put in place Local Government Policy (2012), Decentralisation by Devolution Strategy 2016 and has enacted the Local Government Act (No 7/2014), which specifies the formation of LGAs in Zanzibar classifying them into urban (city, municipal and town) and district authorities that shall be autonomous. This strategic plan is a roadmap for the implementation of Zanzibar D by D policy that shall enhance inclusive community development. In the implementation of this strategic plan, West 'A' Municipal Council is committed to be a council whose community shares and enjoys quality socio-economic services for sustainable development. In achieving this, the Council shall provide high quality services that address community needs through effective use of available resources. The stated Council's vision and mission shall be achieved through seven strategic results coded from A to G. these include A: People/ stakeholders adhere to the principles of good governance, B: Community livelihood improved, C: Crosscutting issues are managed and improved, and D: Sustainability of environment and natural resources is enhanced. Others include, E: Financial reliance of LGA is improved and sustained, F: Learning and growth (staff capacity, work environment are attained, and ICT) and G: National and international linkages of LGA are established.

Participatory approach was largely used in the preparation of Strategic Plan for West 'A' Municipal Council. It started with capacity building sessions to eighteen Municipal technical staff including eleven Assistant Directors of the departments and head of units with other seven technical staff, who formed a Municipal Planning Team. The capacity building sessions were carried out as planning workshops, which were used to generate data through Rapid Assessment Methodology. Moreover, the workshop ended up with one day consultative meeting, which involved wide consortium of Municipal Council stakeholders. This ended up with documentation of the strategic plan report; the draft plan was shared among heads of department and units; ENGINE representatives for review and validation. This strategic plan is divided into Ten Chapters whereby Chapter one provides background information, Chapter two presents socio-economic landscape analysis, and Chapter three presents the organization strategic assessment. Chapter four presents the strategy of the implementation process, Chapter five presents the description of measurable strategic results and Chapter six provides a description of strategic initiatives. Chapter seven describes issues related to financing: linking resource allocation to strategy, Chapter eight presents West 'A' Municipal Council organization structure, Chapter nine presents Plan implementation, monitoring and evaluation, performance reporting and accountability, and Chapter ten provides the planning cycle and the calendar.

STATEMENT OF THE MUNICIPAL COUNCIL MAYOR

The West 'A' Municipal Council has the honour to present the first strategic plan, which has to be implemented for the next five years planning period. This plan sets our priorities for the five years towards quality socio-economic services for sustainable development of the community. This strategic plan provides a strategic direction for the Council and the community at large where it identifies key issues affecting the Council and provides strategies of reinforcing the vision. This Plan builds on our achievements and clearly articulates our direction for the five years. The West 'A' Municipal Council looks forward to working in partnership with the community at large, the government and other public and private sector stakeholders to implement the strategies in this plan to achieve our vision for the future. The preparation of this strategic plan has been well-established collective and participatory process involving senior management, employees, consultation with a wide range of stakeholders and the community at large. The Management of the Council played a valuable role throughout all the processes of developing this document. On behalf of the West 'A' Municipal Council, I would like to extend my gratitude to ENGINE, a USAID funded project, the Consultant from the Institute of Rural Development Planning (IRDP) - Dodoma for his professional consultancy service in the preparation of this plan.

I also wish to thank Municipal Councillors and all stakeholders, including the NGOs, CSOs, FBOs, and the private sector organizations (PSOs) for their valuable contribution during the preparation of this strategic plan. The contribution of the community in this context is highly appreciated. The process of preparing this strategic plan, provided the opportunity for the West 'A' Municipal Council to address fundamental questions; to come up with a well-defined vision and mission with a clear sense of direction and inspirational to guide our long-term perspective and collaboration with all social stratum and other Development Partners in the Council. The expected results of this crucial development are worth the efforts and input from everyone. The Council is facing many challenges, all these occur within the context of dynamic and changing local and global environment. In addressing community challenges, the West 'A' Municipal Council has mainstreamed in this plan, the Zanzibar Vision 2020, the CCM party manifesto 2015-2020, the Zanzibar Strategy for Growth and Reduction of Poverty (ZSGRP) 2016-2020, and Sectoral Policies. With great honour, I am inviting all stakeholders to participate fully during the implementation of this strategic plan for sustainable development of our community.



Shani Omar Mbena
Ag. Mayor, West 'A' Municipal Council

STATEMENT OF THE MUNICIPAL COUNCIL DIRECTOR

West 'A' Municipal Council is continuing with the implementation of interventions that are in line with the Zanzibar Vision 2020, which is implemented through, Zanzibar Strategy for Growth and Reduction of Poverty (ZSGRP), 2016-2020 commonly known as MKUZA III in Kiswahili. Moreover, the ZSGRP III is articulated through Medium Term Expenditure Framework (MTEF) model in its resource arrangement; that is the derived institutional objectives, as result of putting in place smart annual targets and related activities, which are carried out quarterly, depending on the availability of resources. The successful implementation of this plan depends on several factors, namely, strong leadership, technical and institutional capacity, well prioritized projects, reliable resources throughout the implementation process, the change of mind-set and community acceptance in transformation and effective communication strategy. The achievement of the vision of this plan largely relies on strategies such as resource mobilization; capacity building; partnership, coordination, monitoring and evaluation; awareness and sensitization of the community and other beneficiaries.

Furthermore, the achievement of the plan depends on the use of the existing legislative and regulatory framework that depict the roles, responsibilities, functions and structure for delivering services to the community guided by values of transparency and accountability, integrity, result oriented and customer focused, professionalism, innovation and creativity. West 'A' Municipal Council believes that tools for strategic interventions are "among others," Private Public Partnership, institutional reform and transformation, improving business environment and enhancing skills base, and adopting technological innovation in all mandated functions towards achieving this plan.



Amour Ali Mussa
West 'A' Municipal Director

CHAPTER ONE

INTRODUCTION

1.1 Context of Strategic Plan in Zanzibar

Throughout the preparation of West 'A' Municipal Council Strategic Plan a participatory approach was used whereby the Consultant from the Institute of Rural Development Planning (IRDP) and facilitators from Zanzibar National Strategic Planning formed a technical team that involved also the Council Management Team (CMT). The workshop was conducted for five days whereby the participants received comprehensive training on strategic planning after which they were required to collect data from their respective departments ready for the preparation of the Strategic Plan for West 'A' Municipal Council. The participants collected both primary and secondary data for their respective departments and units using various methods that included literature review, performance review, SWOC analysis, and stakeholder's analysis. Therefore, major issues of concern for West 'A' Council were raised and identified and finally targets were formulated.

In the process of making of literature reviews, the following national documents were taken into consideration during the preparation of the West 'A' Municipal Council Strategic Plan. These include Zanzibar Vision 2020; Zanzibar Poverty Reduction Plan (ZPRP); the Zanzibar Strategy for Growth and Reduction of Poverty (ZSGRP), popularly known as MKUZA, which has been implemented into 3 phases MKUZA I, MKUZA II and MKUZA III; and Zanzibar Public Service Reform Program (ZPSRP). Others include Zanzibar Local Government Policy, Priorities Action Programme of Ministries, Departments and Agencies (MDAs), Decentralization by Devolution Strategy and Road Map, Guideline for developing Strategic Plan by MDAs in Zanzibar, Sustainable Development Goals (SDGs), the Children Act of Zanzibar 2011, Sectoral policies, inputs of stakeholders, 2015-2020 CCM Election Manifesto of 2015 and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual.

1.2 The Purpose of the Strategic Plan

The fundamental purpose of this strategic plan is to set goals for the West 'A' Municipal Council and to develop a plan of achieving them. It involved stepping back from day-to-day operations and asking where the Municipal is heading and what its priorities should be. Furthermore, this strategic plan is a useful tool in improving performance of the organization, as it tells where the organization comes from, where it is now, and where it is going. In addition, the strategic plan is a tool that increases the level of institutional, departmental, and individual accountability, as well as improving transparency and communication between the management, employees, and stakeholders. Moreover, it establishes priorities for efficient and effective resource allocation and creates more relevant institutional structures.

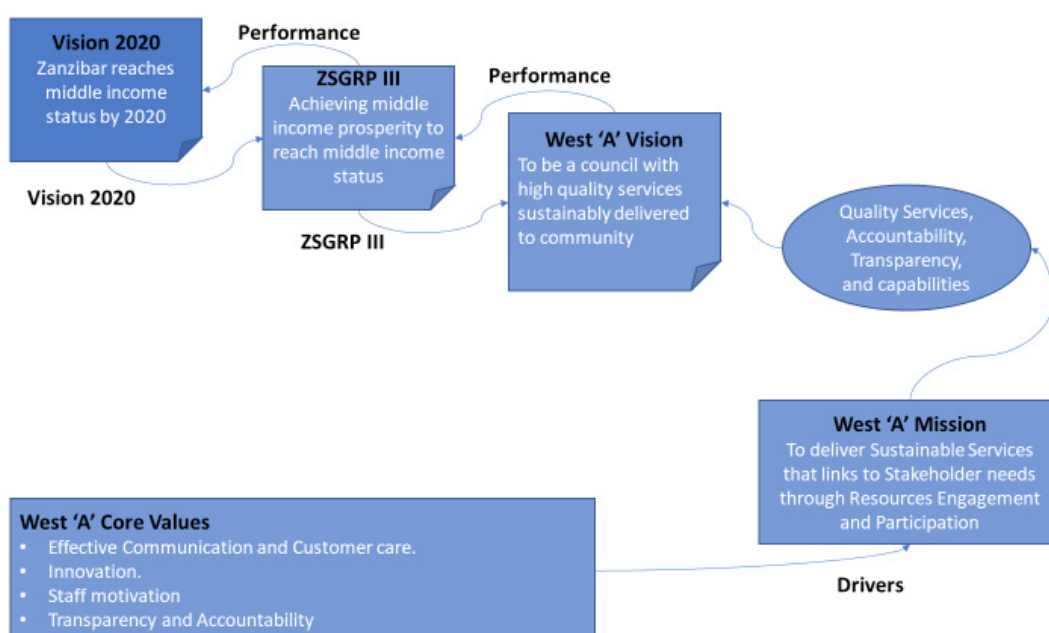
1.3 Alignment of West 'A' Strategic Plan with National Goals

Figure 1: Alignment of West 'A' Strategic Plan with National Goals

The West 'A' Municipal Council interventions will contribute to ZSGRP III and Vision 2020 through ensuring that its departments and units adhere to Key Result Area C of the ZSGRP III which is Providing Quality Services For all. Ideally, the Key Result Area C inspires achievements of all other key result areas of the ZSGRP III because it is primarily about improving standards of living and eradicates poverty. It is the responsibility of the Council to facilitate its departments and unit to plan strategically and account for their activities, be answerable for any deviations from stated objectives and to disclose the results in a transparent manner.

The Council also understands that the attainment of Key Result Areas C stated under ZSGRP III depends on timely availability and effective utilization of various resources, including human and financial resources. The Council will work with relevant domestic and external stakeholders in attracting the necessary resources in support of the implementation of its plan, projects, and programs.

Routinely monitoring and evaluation will be undertaken to ensure that important socio-economic results that have socio-economic benefits are recorded. The success of the council in implementing its 2019/20-2023/24 Strategic Plans will be measured by this proper alignment to the ZSGRP III and ultimately to the Zanzibar vision 2020.

1.4 Description of the Organization

West 'A' Municipal Council is bordered by Kaskazini Unguja Region in the north, the Central/South Region to the east, West 'B' in the south, and the Urban Municipal in the west. It is the Headquarters of the West 'A' Municipal and is close to the Urban Municipality. It is strategically located next to the Stone Town to the west, Darajabovu Road in the east, Zanzibar International Airport to the south, and Mtoni Road to the north. This makes the Municipality a natural transportation gateway for East and Central Africa. West 'A' Municipal Council administrative setup comprises of the Municipal Commissioner's Office and the Municipal Council. The first is headed by the Municipal Commissioner (DC) who is assisted by the Municipal Administrative Secretary (DAS), while the latter is headed by the Municipal Director. The Municipal Commissioner's Office is part of the Central Government. As per the structure of the LGAs in Zanzibar, the Council has six departments and five units. The six departments are (i) Planning, Administration and Human Resource Management, (ii) Pre-primary and Primary Education (iii) Agriculture, Natural Resources and Environment (iv) Socio-economic Infrastructure (v) Health services and (vi) Cross cutting issues. The Units are legal, procurement and supply, internal audit, Accounting and Mass Communication and ICT unit. The Council is divided into six constituencies, 12 wards, and 31 shehia. The Council has the following mandatory functions:

- a) To develop, implement, and monitor its strategic plans and budgeting
- b) To formulate, coordinate, and Supervise the implementations for the economic, Commercial, industrial, and social development
- c) To raise revenue to enable local authority to perform its function effectively
- d) To licenses, regulate, and control business activities within its areas of jurisdiction
- e) To make by law applicable throughout its areas of jurisdiction,
- f) To consider, regulate, and coordinate development plans, projects, and programs of wards within its areas of jurisdiction.
- g) To monitor and evaluate all projects in the area,
- h) To control the extraction of stones, sand, wood or such other natural resources as may be approved by the Minister responsible for natural resources; and
- i) To carry out any other functions conferred to the local authorities under this act or any other laws.

1.4.1 Vision

To be a council with high quality services sustainably delivered to community.

1.4.2 Mission

To deliver sustainable services that link to stakeholder's needs through resources engagement and participation.

1.4.3 Core values

These are fundamental beliefs which West 'A' Municipal Council identified during the process of developing the Strategic Plan. These are the guiding principles which West 'A' Municipal Council believes in. Furthermore, the achievement of Municipal's vision, mission, and strategic objectives depends much on the agreed guiding principles of the organization. The guiding principles are fundamental in directing the Council's internal conduct that will shape its relationship with the external world to make the municipal moving. West 'A' Municipal Council is an organization that provides services basing on the following core values:

- Effective Communication
- Transparency and Accountability
- Customer care
- Staff motivation
- Innovation

1.5 The Desired Success when Strategic Plan is Successful

The implementation of this strategic plan shall demonstrate diverse desired success for West 'A' Municipal Council that include maintaining and facilitating the maintenance of peace, order and good governance in the council and promoting social welfare and economic well-being of all persons in the council. Others include adhering to the Zanzibar National Policies and plans for urban development programmes, furthering of social and economic development of all people in the council, and improving transparency and communication between management, employees, and stakeholders.

SOCIO-ECONOMIC LANDSCAPE ANALYSIS**2.1 Introduction**

Revolutionary Government of Zanzibar since independence has been using LGAs to deliver services under the centralised system. In the context of centralised system, West 'A' Municipal Council realised some achievement in terms of the strategic objectives and performance results. Below is a summary of the key achievements obtained from the implementation of various development programmes and projects for the period from 2017 to 2019.

2.2 Strengthening ICT system

The objective of this target was to provide ICT services to the council offices in terms of conducting training to all computer and information system users, and the management of Municipal Information Systems including Licensee Management System (LMS). In this effort, the Municipal LAN and Server Management have been established and daily preventive maintenance for all computer accessories are practiced; indoor training has been provided to information system users.

2.3 Increased Pupils Enrolment and Performance Rate

West "A" Municipal has 131 schools, 24 schools are public owned, and 107 schools are private owned. Among 24 schools owned by the government, 23 schools are for pre- primary and Primary; and only one school is for pre- primary only. About 107 schools are under private ownership, among which 65 schools are Pre- Primary and 42 schools are Pre- Primary and Primary. There has been an increased enrolment rate in the public pre - primary schools whereby in 2017, 1697 pupils were enrolled of whom 763 were boys and 934 were girls. In 2018, 2,289 pupils were enrolled of whom 1,062 were boys and 1227 were girls; and in 2019; 3,738 pupils were enrolled of whom 1,817 were boys and 1,921 were girls. Moreover, an increased rate of enrolment was also witnessed in public primary schools, whereby in 2017 5,541 pupils were enrolled of whom 2,819 were boys and 2,822 were girls; in 2018, 6,898 pupils were enrolled of whom 3,422 were boys and 3,476 were girls. In 2019, 7,352 pupils were enrolled of whom 3,647 were boys and 3,705 were girls.

However, despite an increment in enrolment, problems such as inadequate number of classrooms and lack of resources rooms such as library, staff room, science laboratories and equipment, guidance and counselling room, and computer room hinder good performance.

In addition, the provision of nutrition increased from 43.9 percent (2017) to 61.23 percent (2019) for Pre-Primary school and 80.32percent (2017) to 93.82percent (2019) for primary school, which lead to increasing number of students in pre-primary and primary school through the central government.

2.4 Improved Health Services

Concerning improving health services, the council has 13 facilities offering primary health care services to community members. The council managed to provide vaccination to under-five children for improving health status whereby vaccination coverage accounts for 95percent. About 11,270 community members have been given outpatient services and 679 pregnant women (87%) were provided with antenatal services. About 100 women delivered at the health facilities and no deaths were reported. Over 2,020 community members were screened for Malaria and only 86 people, which is equivalent to 4.2percent who were found positive, were treated. Besides, about 1,762 people were provided with insecticide treated nets for their protection against malaria vector. About 1,887 people were screened for HIV and only 13 (0.6%) were found positive. Also, about 30,035 (93%) of children were given Vitamin A supplements and 27,071 (95.2%) were given mebendazole. In addition, in 2019 until September about 75.4 percent of vaccination services were provided to children while data for the last quarter of the year has not been included in the information provided in table 1.

Table 1: Vaccination Services

Type of Vaccine	2018	2019
Measles coverage (MCV) < 1yrs	108.2	89.3
PCV3 under1 year coverage	96.1	82.1
Penta1 under1year coverage	101	77.4
Polio- 0 under 1yr coverage	97.3	91.5
Polio-3 under 1yr coverage	85.6	89.7
Rota 2 under 1 year coverage	99.2	90.3
Penta3 under 1 year coverage	95.4	87.5
Fully immunised < 1yr coverage	116.3	96.2
BCG under 1 year coverage	130.9	101.8
Children born protected from Tetanus	82.5	75.4

2.5 Increased Revenue Collection

In revenue collection, the council achievements include the establishment of electronic system for revenue collection. The council revenue collections increased by 30percent from the year 2016/2017 to 2017/2018 and by 35percent from the year 2017/2018 to 2018/2019 due to the application of electronic system. Revenue collection trend from 2017 to 2019 has been as follows 2016/2017 the estimate was TZs.5000,000 while the actual collection was TZs 607,532,000; in 2017/2018 the estimate was TZs 650,000,000 and the actual collection was TZs.797,662,388; in 2018/2019, the estimate was TZs 1,000,000,000 and the actual collection was TZs 800,386,600. However, despite increased revenue collection there is inadequate awareness to the public on paying government fees, inadequate facilities, and equipment including Point of Sale (POS) machine, laptop, and other facilities, which minimize the performance of collections.

2.6 Reduction of Animal Diseases Outbreak

The objective of this sector was to minimize the outbreak of disease to all livestock in West 'A' Municipal Council by providing enough vaccination in three years. Table 2 provides a clear picture of the vaccination trend.

Table 2: Types of vaccine and number of livestock

Types of Livestock	Number of Livestock and Types of Vaccine for Two Years (2017-2019)			
	Types of Vaccine	2017/2018	2018/2019	Total
Poultry	Newcastle Vaccine	11,799	7,093	18,892
	Gomboro	6,525	950	7,475
	Fowl Pox	1,418	1,051	2191
	Black Quarter	574	528	1,102
	Anthrax	574	279	853
	Foot & Mouth	84	-	84
Dogs	Canine Dist.	21	12	33
	Rabies	469	253	722
Total	21,464	10,166	31,630	Total

2.7 Preparation of Annual Plan

The review found that the council prepared the Annual Plan on time during the past financial years. The challenge in this target was that some key stakeholders were not providing correct and timely information; and hence the Council failed to adhere to the proposed national planning and budget cycles.

CHAPTER THREE

ORGANIZATION STRATEGIC ASSESSMENT

3.1 Introduction

To enhance West 'A' Municipal Council economic growth and development, the council has to utilize its internal strength and external opportunities to address the existing internal weaknesses and external challenges. The participatory approach was used whereby the internal and external analysis involving key stakeholders in the Municipal Council was conducted. Through participatory process several strengths, weaknesses, opportunities, and challenges for West 'A' were identified.

3.2 Strength, Weaknesses, Opportunities and Challenges (SWOC) Analysis**3.2.1 Strength**

- The presence of strong and committed management
- Highly committed and dedicated personnel
- Adherence to ethics and code of conduct among staffs
- The presence of teamwork spirit among staffs
- The presence of qualified and skilled personnel
- The presence of relatively young and flexible management team
- The existence of regular management statutory meetings (e.g. morning calls)
- The existence of procurement plan
- The presence of customer service charter
- The presence of current socio-economic profile of 2017.
- Availability of reliable sources of revenue from own sources
- The presence of new data management systems

3.2.2 Weaknesses

- Absence of primary court
- Insufficient by laws
- Inadequate working tools
- Inadequate staff motivation
- Existence poor customer care
- Untimely payment to service providers
- Inadequate office spaces
- Uncompleted of investment profile and long-term strategic plan
- Inadequate ICT infrastructure (data base, computers)
- Lack of community awareness on various issues of the council and opportunities e.g. by-laws and regulations

3.2.3 Opportunities

- The presence of central government support
- Good municipal positioning (good economic zone) such as Offshore, Irrigation scheme, forest reserve, spice firm.
- Availability of training institution and colleges
- The presence of Acts such as local Government Act no. 7 / 2014
- Availability of infrastructure such as passable roads, water, telecommunication, electricity and other utilities services to the entire council
- The presence of guidelines such as MKUZA III, Vision 2025, ruling party election manifesto (2015)
- The presence of defined policies and guidelines from central government.
- Availability of stakeholders' cooperation
- The presence of relatively youth work force and self-employed entrepreneurs in the community
- Availability of social services infrastructure such as Schools, building
- Availability of fertile land
- Availability of NGOs and other organisations

3.2.4 Challenges

- Inadequate permanent skilled staff. Majority are contracted and part time staff
- Inadequate working tools
- The existence of political interference on technical issues
- Employees transfer and turnover
- Urbanization and unplanned settlements
- Poor land use plan
- Climatic changes
- Contradiction and conflict of laws
- Inadequate agricultural infrastructure

3.3 Stakeholders Analysis

There are different stakeholders available in West 'A' Municipal Council. These stakeholders and associations have influence on the growth and development of the West 'A' Municipal Council. Hence, in order to determine its importance, influence, and contribution of the particular consortium, stakeholders' analysis for West 'A' Municipal Council was conducted. This involved analysing individuals, groups of people, institutions or firms that may have a significant interest and influence on the growth and development of the West 'A' Municipal Council. During stakeholders' workshop, different organizations/associations were identified with respect to their roles to the community, services delivered, and their influence on and interest in the members of the West 'A' Municipal Council community.

Table 3: Stakeholders Analysis Matrix for West A Municipal Council

No.	Name of stakeholder	Role of stakeholder	Service delivered to Stakeholder	Expectations of Stakeholder	Potential impact if stakeholders' expectations is not met
1.	Local Communities	Involvement in various development activities Involvement in formulation of policies, laws and guidelines	Social and economic services including education, health services and etc	Receive various social and economic services provided by the municipal council. To be assured accessibility to the social service provided by the municipal council	Mistrust of community members against Municipal council. Low community contribution in development project. Increased conflicts with the council
2.	Central Government	Ensure that the expenditures comply with the rules, regulations, and guidelines on financial expenditure guidelines. Monitor located government fund and track expenditures of the department Law enforcement	Submission of operation reports	Proper utilization of the allocated fund. The council will meet the demand of its community	Degrading the council and reduction of resources from central government. Invalidation of government support to the council. Conflicts over roles and functions
3	Academic Institutions	Receiving students for fieldwork placement. Creating conducive environment for new employed students. Providing data for various researches.	Providing chance for student's field practices Conduct research, Training, and practical trainings	Increase enrolment rate Good cooperation from Municipal Council, To be provided with students attachment opportunities, Maximum cooperation/support.	Failure to provide services, Low competence of staff Lack of student for field attachment Withdraw from doing research in our area.
4	Suppliers	Payment of fees to Municipal Council. Provide goods and services to Municipal Council	Provision of conducive environment in business and revenue collection	Good cooperation from Municipal Council,	Poor services delivery lead to low and poor quality of services to the public

No.	Name of stakeholder	Role of stakeholder	Service delivered to Stakeholder	Expectations of Stakeholder	Potential impact if stakeholders' expectations is not met
5	Business Community and the private sector	Payment of fees to Municipal Council. Provide goods and services to Municipal Council and community at large	Provision of conducive environment in business and revenue collection	Good cooperation from Municipal Council	Failure to pay tax Mistrust the Municipal Council
6	Council's Staffs	Customer care services, obey law and regulation	Provision of high-quality services to the community. Monitoring and evaluation of development projects	Pay Salaries and allowance. Provide Conducive-working environment. Community support in development activities. Sustainable existence of Municipal Council Improve living standards	Poor services delivery to community Low/lose morally Turn over Poor commitment among staff Poor organization performance
7	Trade Union	Involvement in formulation of policies, laws and guidelines	Obey their order and condition.	Following all employment rule and regulation	Bad working condition Low rate in accountability
8	Media	Receive news from municipal council	Provision of news and good cooperation	Municipal Publicity Awareness on community	Community will not know the council activities Dissemination of wrong information to community
9	NGO'S	Help in providing Service to the community	Provision of services to the community Support development projects Training Employment provision Linked with donors	Availability of good services Project sustainability Good corporation Conducive working environment	Withdraw from supporting development projects
10	Students	To work hard in their study, following of all education instruction made by the council	Provision of better education services and facilities	Be educated To get employment and good working environment Be good people who help their nation.	Increased illiteracy among pupils Misbehaviour among pupils
11	Fisherman	To obey marine laws and regulation. Support the government in conserving environment	Market places Laws and regulation Technical backstopping	To be provided with a wide range of better services	Withdraw from the business

No.	Name of stakeholder	Role of stakeholder	Service delivered to Stakeholder	Expectations of Stakeholder	Potential impact if stakeholders' expectations is not met
12	Constructors	Provide construction services Provide technical advice to the council	To be provided with Tender Timely paid for the Work done	Fair competition during tendering Timely announcement and processing of tender applications	Withdraw from doing business with the council
13	Marine Aquaculture	Paying taxes	Provision of permit	Timely provision of services	Low production Failure to pay tax
14	Muslim and Christian leaders	Community mobilization for participation in development matters	Maximum collaboration Social and economic services including education and health services	Receive various social and economic services provided by the municipal council To assure the accessibility to social service provided by the municipal council	Lose community stability
15	Farmers	Provision of goods and product to community	Provision of agriculture education by extension officer. Provided with Education on Good Agricultural Practices	Receive agriculture facilities and Technical advice. Harvest increased	Harvest decreased food insecurity and poor nutrition
16	Community health Volunteers	Generate health education to the community members on the reproductive and child health	Technical support on the proper provision of health education to the community members	Continued collaboration with the municipal council. Improved reproductive and child health services	Declining of reproductive and child health services
17	Political leaders (councillors)	Community mobilization for participation in development matters	Decision makers Resource mobilise Participation in Monitoring and Evaluation of Development activities/projects Maintain law and peace in the community	Anticipate the council to support them in addressing people's problems. The council to provide their statutory rights/benefits. Improved services to their community.	Loose seat in the Council Distortion of some government directives. Failures of development projects

No.	Name of stakeholder	Role of stakeholder	Service delivered to Stakeholder	Expectations of Stakeholder	Potential impact if stakeholders' expectations is not met
18		Provision and accessibility of Networking (network access)	Support network accessibility Support development activities Facilitate money services i.e. mobile money	Conducive environment Make profit Increase subscribers, Grow thing Security	Collapse
19		Provide good Cooperation and Supporting.	Collaboration in disaster management. Maintain peace and security. Competitors.	Sharing experience	Bad reputation/characters
20	International Organization (World Bank, USAID, UNDP, MIVARF)	Supporting in community project support Provision of fund	Capacity building Financial support Monitoring and evaluation of development projects,	Good cooperation. Conducive environment. Proper utilization of resources i.e. finances Meet their conditions Anticipate changes/ impact of their projects Value for money	Withdraw Bad reputation Culture Distort
21	House of	Formulation of policies, laws and regulations, Provision of advice	Approve of national budget, Supervision and Making laws	Implementation of laws. Value for money	Punishment and accountability
22	Police	Translation of laws, Maintain security	Provision of good cooperation	Cooperation with citizen,	High rate of crimes,
23	Investors (AZAM GROUP OF COMPANY, HOTELS and others)	Investment in projects for services provision, involve in social responsibilities Tax payers Revenuer mobilise	Provision of employment opportunities Recreation centres Settlement	Good environmental servicer Clear hygiene	Demoralized in service delivery Turnover in contribution
24	Financial Institutions	Provision of financial assistance	Loans and financial assistance for staffs, Capacity building	Good cooperation Conducive environment Profit (service charge)	Lose of interest

CHAPTER FOUR

STRATEGY INTERNAL IMPLEMENTATION PROCESS

4.1 Strategy Implementation Process for West 'A' Municipal Council

The starting point in the strategy implementation processes for West 'A' Municipal Council is sensitizing and educating the community on the implementation of laws and guidelines. This will be followed by community contribution towards council service provision. Local community normally pay fees and contribute manpower towards different development initiatives and social services implemented in their areas. Another important stage in the strategy implementation process is participation of community members and other stakeholders in the planning and decision making in all the important issues of the council in various levels, especially those that directly affect their lives. Then, the council sends the plans for the proposed projects and programs to the central government for approval. If approved, the plans are sent down again for preparation of their strategic plans, but if not approved, the plans are returned to the council for rectification using the suggestions provided by the central government.

The approved plans and projects are then included in the council strategic plan. Community members are then given the chance of finalizing the documentation of the project paper. The Planning Commission will then appraise the project and if it requires a development partner to provide funds, the project proposal is submitted to them but if the government is funding the project, the proposed project is included in the Council Annual Plan for budget approval by the central government. From there, the resources for the project implementation are provided and the project is implemented.

Monitoring and evaluation of the project is carried out to ensure effective and efficient utilization of resources and successful implementation of the project. Performance report (monthly, quarterly, and annually) are prepared and disseminated to the right authority at the right time. Details of this process are shown in Figure2.

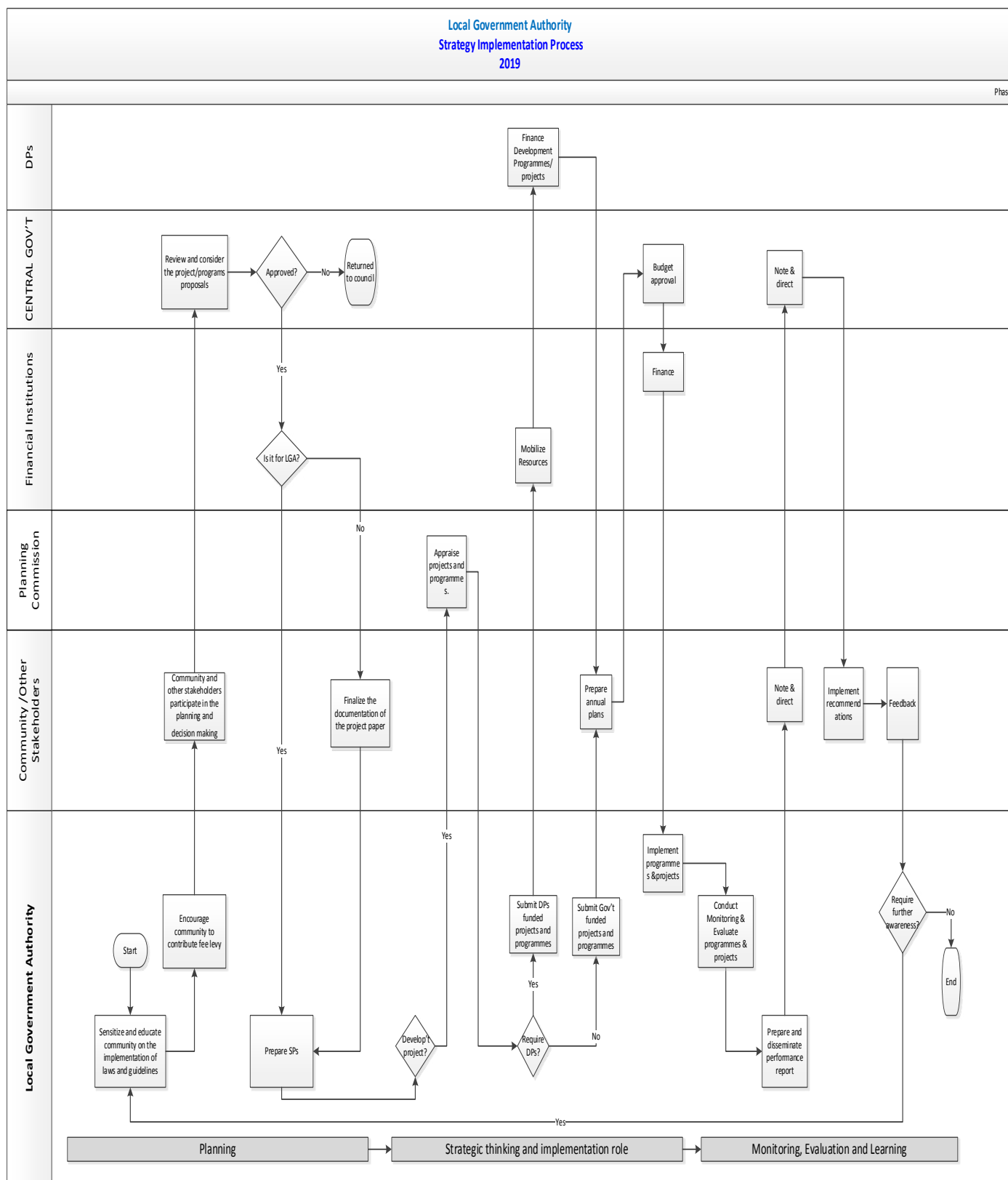


Figure 2: The strategy Implementation Process for West 'A' Municipal Council

Based on the analyses of each process stage, this process is expected to deliver the following West 'A' Municipal Council strategic results:

- i. People/ stakeholder adhere to the principles of good governance
- ii. Community livelihood improved
- iii. Cross-cutting issues are managed and improved
- iv. Sustainability of environmental and natural resources is enhanced
- v. Financial reliance of West 'A' Municipal Council is improved and sustained
- vi. Learning and growth (staff capacity, work environment and ICT) are achieved
- vii. National and international linkages of West 'A' Municipal Council are established

CHAPTER FIVE

MEASURABLE STRATEGIC RESULTS

5.1 An overview

Based on the key result areas and the national high-level outcomes as defined in the MKUZA III, three measurable Key result areas have been adopted. These key results subdivide national high-level outcomes into smaller and measurable strategic key results in order to make the national strategy actionable. These strategic measurable results have been developed based on the balanced scorecard methodology and are presented in the form of four general perspectives, namely learning and national capacity, internal business and governance processes, financial stewardship and stakeholders.

This approach has been adopted in order to answer the following key challenges:

- i. Learning and national capacity perspective: To excel in our service delivery and governance processes and to take advantage of the available resources, what capacities must the West 'A' Municipal Council have and/or improve?
- ii. Internal process perspective: To effectively utilize its resources and carry out its mandate, at which service delivery and governance processes must the West 'A' Municipal Council excel?
- iii. Financial stewardship perspective: How will the West 'A' Municipal Council maximize the value and effectiveness of its institutional mission?
- iv. Stakeholders' perspective: How will the West 'A' Municipal Council add value for the benefit of its stakeholders and meet its municipal, region, national, and international obligations?

The Key results Area (KRA) adopted are:

- C. Providing Quality Services for All
- D. Attaining Environmental Sustainability and Climate Resilience
- E. Adhering to Good Governance Principles

For the four perspectives from three key result Areas, seven measurable strategic results were developed:

- A. Stakeholder adheres to the principles of good governance
- B. Community livelihood improved
- C. Cross-cutting issues are managed and improved

- D. Sustainability of environmental and natural resources is enhanced
- E. Financial reliance of LGA is improved and sustained.
- F. Learning and growth (staff capacity, work environment and ICT) are attained
- G. National and international linkages of LGA are established

5.2 Detailed Explanation of Results under Each Perspective

5.2.1 Results under the Learning and Organizational Capacity Perspective

(i) Learning and growth (staff capacity, work environment and ICT)

These entail the developing capacity of staff and recruit relevant employees to match job requirements and retention through succession plans and career development. It also means that employees are motivated through awards and rewards and given appropriate fringe benefits, office facilities, and working tools to carry out their day-to-day activities. It includes building an appropriate culture and adhering to policies, regulations, and good practices that promote equity, fairness, and inclusiveness among employees. It requires improving working environment including retooling office with necessary working tools.

This also entails the provision of long-term training to employees in order to gain academic qualifications and technical skills. It also involves short-term training, including tailor made on-the-job training internships, mentoring and coaching, technical assistance and study tours for building competencies and functional skills to execute the West 'A' Municipal Council responsibilities. Improve ICT and innovation mean the institution operates in an automated, networked, and digitalized environment. It also involves the improvement of methodologies in carrying out the revenues collection operations. Employees will be provided with the necessary technical and methodological environment to seek for knowledge and skills to support their jobs.

5.2.2 Results under the Internal Business and Governance Processes Perspective

(i) National and international linkages of LGA

This entails the preparation of a strategic results area that link with the National initiatives such as MKUZAIII, the Zanzibar Vision 2020, and International treat and protocols such as SDG. Accordingly, the vision will encompass strategic sectoral plans and their respective budgets, which should inform the national long- and medium-term strategies provided by the Zanzibar Vision 2020 and MKUZA III. It includes reviewing the existing sectoral plans and identifying areas for change to be in line with national strategies.

In addition, the West 'A' Municipal Council shall strengthen communication and coordination to facilitate the preparation of departmental plans in a harmonized manner such that all departmental plans across the Regional Secretariat and Council are standardized.

(ii) Sustainability of environmental and natural resources

This implies that all investments and production systems in West 'A' Municipal Council should make sure that the environment is protected. It also requires that utilization of natural resources for development should consider environmental and ensure that they are conserved to serve current need but ensuring that future generation will be considered. This also implies minimizing the area under land degradation, increasing the number of seedlings in nurseries, increasing the number of trees planted, increasing the number of shehia that are aware on the effects of climate change and increasing the number of shehia to be provided with environmental education.

(iii) Cross-cutting issues are managed and improved

This implies that all strategic initiative should consider gender, climate change, HIV/AIDS, and marginalized groups in the implementation of the strategic plan. This also includes providing education on cross cutting issues to the community, raising community's awareness on gender issues and child abuses.

(iv) Stakeholder adhere to principles of good governance

This means that all decisions about plans, strategies, policy development and decision making are well informed and grounded on transparency, rule of law, equity, and fairness and should be social inclusive. Decision should be made from the analysis of the data gathered from reports, research, and surveys, thereby ensuring good governance in conducting development interventions.

5.2.3 Results under the Financial Stewardship Perspective**(i) Financial reliance of LGA are improved and sustained**

This implies that all sources of finance to West 'A' Municipal Council is properly managed. The financial management systems should be in place to ensure that all revenues are collected and properly used by the Council. West 'A' Municipal Council should widen revenue collection base and ensure that there is proper private sector engagement.

5.2.4 Results under Stakeholder's Perspective**(i) Community livelihood improved**

This entails the recognition of the best available resources for projects, including the scheduling of activities and resources required. In addition, there should be sound time management in terms of submitting approved projects to the Ministry of Finance through PO-RALGSD for resource mobilization. In case the approved project requires domestic financing, the inclusion of such projects in the budget and the MTEF will depend upon the availability of resources. Meanwhile, external financing depends upon the inclusion of financial agreements between the Ministry of Finance or MDAs and development partners.

This also entails the provision of reliable services to the community while ensuring that allocated resources are used effectively. In addition, West 'A' Municipal Council should ensure that all the services needed are provided timely to the community.

5.3 Testing Cause-Effect Linkages through a Strategy Map

The West 'A' Council Strategy Map is a visual representation of the West 'A' Municipal Council's strategies. The power of the strategy map lies in its concise and visual presentation of strategic objectives, in a way that highlights the cause-effect relationships among the strategic objectives. In a strategic map, objectives are summarized through four perspectives, namely: organizational capacity, internal process, financial stewardship, and stakeholders (see Figure 3). It also shows the way in which West 'A' Municipal Councils strategy influences its mission and vision.

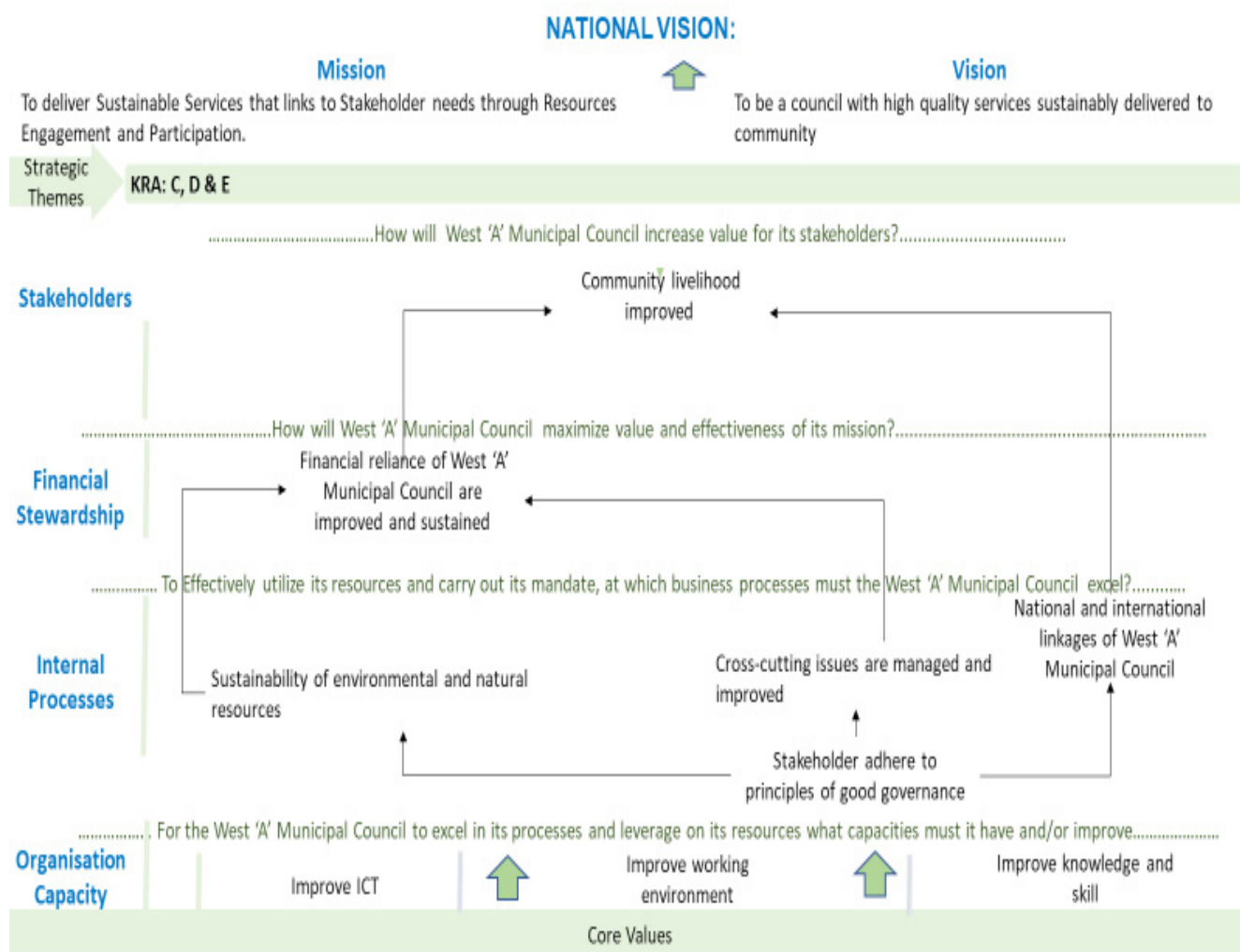


Figure 3: West 'A' Municipal Council Strategy map

5.4 Balance Score Card Matrix

The Municipal council Scorecard presents the plan structure under the balanced scorecard framework. The scorecard summarizes the strategic results and their associated measure (Key Performance Indicators (KPI), baseline, targets, and strategic initiatives. These are explained as follows:

- **Perspectives:** Four perspectives on organisational performance (Financial, Internal Process, Customer/ Stakeholder, Innovation & Learning)
- **Strategic Results:** What the organisation needs to do to accomplish its strategic goals
- **Measures/key performance indicators (KPI):** Actionable and tangible measurements directly linked to the targets for each objective. The assessment of KPI shall be undertaken through monitoring, evaluation, and review exercises.
- **Baseline:** Expected values or conditions against which all performances are compared
- **Target:** Performance level expectations set against each metric
- **Strategic Initiatives:** Strategies necessary to achieve the targets set

5.5 Balanced Score Card

Vision To be a council with high quality services sustainably delivered to community.	Mission To deliver sustainable services that links to stakeholder's needs through resources engagement and participation.
Strategic Results A. Stakeholder adhere to principles of good governance B. Community livelihood improved C. Cross-cutting issues are managed and improved D. Sustainability of environmental and natural resources E. Financial reliance of LGA are improved and sustained. F. Learning and growth (staff capacity, work environment and ICT) G. National and international linkages of LGA	Key Result Areas (KRA) KRA 1.C: Providing Quality Services for All KRA2.D: Attaining Environmental Sustainability and Climate Resilience KRA 3.E: Adhering to Good Governance Principles

5.6 Balance Score Card Matrix

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Stakeholders	B: Community livelihood improved	Number of farmers visited by Extension Officers increased	312	500	Increase number of extension officer. Purchase motorcycle.
		Number of dairy farmers increased	135	500	Create awareness to dairy farmers on the use of artificial insemination Provide education on Good Management of dairy animals
		Number of animals affected trans boundary diseases decreased from	154	0	Increase livestock officer Create awareness to community Conduct mass vaccination for each disease
		Number of artificial inseminator increased	0	5	Conduct short course artificial inseminator to staffs

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Stakeholders		Number of milk produced by dairy cow per day increased	10	15	Encourage artificial insemination. Promote genetic improvement of local breed through cross breeding
		Percentage of veterinary clinic services increased	50%	90%	Mobilize funds from Donors Repair veterinary clinic Purchase veterinary instruments.
		Number of Youth groups trained in livestock rearing increased	16	40	Emphasize group formulation Create awareness on livestock enterprises
		Percentage of animals affected by tick-borne disease reduced	40%	5%	Provide awareness on tick control Proper spraying Use various pesticides
		Number of demonstration plots of vegetables established increased	3	10	Solicit land for demonstration plots Create awareness to small scale farmers and Youth Councils
		Facility delivery rate	65%	75%	Raise awareness of community members on importance of facility delivery Provide facilities delivery services with delivery kits Generate awareness to traditional birth attendants
		The number of skilled workers that are specialize in urban planning sector, architecture and engineering increased	5	10	Recruit form central government
		The number of ultrasound machine increased	1	3	Request funds from Central government Allocate funds from the SP

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Stakeholders		The number of district incinerator constructed	0	1	Identify a place for construction Construct the incinerator
		The number of Biomedical engineer recruited	28	50	Lobby the central government to allocate more nurses to West A
		The number of ultrasound technicians recruited	0	2	Purchase ultrasound machine technician
		The number of preserved area for fishing increased	3	8	Create community awareness on conservation Conduct regular patrol
		Participation of Youth Council in mangrove conservation increased	5	8	Create awareness to Youth in mangrove conservation
		The number of aquaculture farming group increased	3	20	Create awareness to community. Conduct short and long course to fisheries staffs
		The number of aquaculture fisheries group increased	3	20	Create awareness to community on forming aquaculture fisheries group
		Production of fish (in tons) increased	13	200	Provide education to fisheries Involve community in conserving coral reefs
		The number of farmers trained on rice irrigation increased.	700	1000	Increase number of trainers. Raise awareness to Community
		The number of projects increased	0	4	Mobilize fund from various stakeholders
		The number of irrigation scheme increased	21 ha.	56 ha.	Increase number of infrastructure Create community awareness on irrigation issues
		The number of project priorities initiated in Wards increased	12	60	Provide awareness to the community Supervise the existing project priorities Provide facilities for the Wards committees meeting Conduct Shehia and Wards quarterly meeting.
		The number of projects surveyed for statistical data increased	4	20	Conduct regular supervision on all projects

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Stakeholders		The number of shehia and ward committee on participatory planning knowledge increased	0	43	Raise committees awareness
		The number of trained staff in statistical knowledge increased	0	250	Provide employees training on statistical matters
		The number of follow up on Shehia data providers increased	0	31	Verification and validation on statistical data
		The number of monitoring and evaluation of Projects increased	0	20	Conduct regular supervision Conduct periodic visit
		Percentage of community participation in cross-cutting issues increased	0%	80%	Mobilize community participation in cross cutting issues
		The number of drugs users decreased	150	20	Conduct Training programme on the impact of drugs Mobilize community to uses sober houses
		The percentage of HIV/AIDs new client infected minimized	0.8	0.4	Conduct counselling to the community through school shehia. Create awareness of testing HIV.
		The percentage of people with disabilities livelihood improved	20%	80%	Construct infrastructure for people with disabilities Mobilize community to support people with disabilities
		The percentage of community members awareness on cross-cutting issues increased	0%	50%	Conduct training to the community Provide seminar and workshop to the community
		The number of feeder roads constructed increased	2	6	Mobilize fund from various stakeholders Request fund from central government. Ministry of Infrastructure
		The member of repaired school toilets increased	27	54	Mobilize fund from various stakeholder Request fund from central government
		The number of fancies in primary school constructed increased	0	24	Mobilized fund from education stake holders
		The number of pupil's dropout from at school decreased	104	00	Mobilize community to escape labour childhood. Provide positive motivation to pupils remains at school.

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Stakeholders		The percentage of pupils' performance for standard 6 increased.	16.8%	50%	Make conducive environment Raise awareness to community in school projects Up to date curriculum Increase teaching and learning
		The percentage of pupils' performance for standard 4 increased.	38.2%	75%	Make conducive environment Raise awareness to community in school projects Up to date curriculum Increase teaching and learning
		Antenatal care visit rate improved (before 16 weeks)	73%	85%	Generate awareness to community members on importance of ANC visits. Support interventions conducted by CHVs
		The percentage Coverage of children vaccinated with Human Papilloma virus vaccine increased	55%	70%	Visit school regularly to vaccinate children Collaborate with CHVs to identify out-of-school children for vaccination
		Postnatal care visit rate increased	26%	40%	Generate awareness to community members on importance of postnatal care Support interventions conducted by CHVs
		Increased drug availability rate in health facilities	83%	90%	Train staff on proper reporting and requesting of drugs from CMS. Enhance redistribution of drugs among the facilities
		The number of District Referral facility constructed.	0	1	Collaborate with other government agencies, departments and ministries holding stake to construct the hospital
		The number of youth friendly services centres created	2	3	Lobby the ZIHHTLP to set up youth friendly services centre at Bumbwisudi
Financial Stewardship	E: Financial reliance of LGAs are improved and sustained.	The amount of revenue collected from internal sources increased	1 Billion	3 Billion	Create new sources of revenue Use of revenue management systems

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Financial Stewardshi		The number of POS machine increased	12	30	Procure POS for collection revenue
		Electronic revenue management system established	2	3	Field research from other institution Mobilize funds
		The number of Development partners increased	13	35	Invite different Consultants and experts Write-up project proposal Conduct attachment on creating sustainable projects
		The number of business registered increased	3412	3700	Create awareness to business owners To enforce adherence of law and regulations
		The number of billboard established increased	0	10	Engage PPP Solicit financial resources
		Municipal Strategic Audit Plan established	0	1	Prepare Municipal Strategic Audit Plan that will guide the unit
		The number of by -laws increased.	0	4	Create awareness to Stakeholders. Engage donor support.
		The number of stakeholders (petty traders) trained on fees and fines collected according to regulation increased.	500	7000	Raise awareness to stakeholders. Involve community in by-laws formulation.
		The number r of staff trained on Service Charter increased.	0	1,323	Raise awareness to staff
		The number of Title deeds increased.	12	30	Request Ministry of land. Make follow up.

Perspectives	Strategic Results	Establish of LAN in all office.	Baseline	Target	Strategic Initiatives
Internal Business and Governance Processes	A. Stakeholder adhere to principles of good governance	The Percentage of the Audit queries for internal control decreased	30%	0%	Conduct awareness training on the internal control to management. Issue regular internal audit report on risk arise in the Municipal
		The number of employees trained on laws, regulation and guidelines increased.	150	1,323	Raise awareness to employees.
		Number of various bylaw books increased.	20	180	Print and disseminate by-laws books
	G. National and international linkages of LGA	The number of mass communication equipment increased	1	10	Procure mass communication equipments Mobilize fund
		The number of ICT software system database increased	2	15	Establish of ICT infrastructure.
		ICT officer trained on system management.	0	5	Mobilize funds.
	D: Sustainability of environmental and natural resources	The number of shehia provided with environmental education increased	0	31	Conduct training to the community on environmental protection
		The number of seedling in nursery increased	80,000	400,000	Increase number of nursery staffs Control pest and disease Good management practice of seedling
		The number of equipment for undertaken engineering work increased	0	10	Procure equipment's for engineering work
		The number of working equipment for solid waste collection increased	120	3000	Mobilize fund from different stakeholders. Request fund from central government
		The number of bee keeper groups increased	3	20	Create awareness to community on bee keeping Encourage community on Planting trees
		The number of Shehia aware on effect of climate change increased	0	31	Educate people in the shehia on the effect of climate change
		Area of land degradation minimized	6	0	Reforestation Encourage public awareness Patrol
		The number of tones production of rain fed rice increased.	0.5	2.0	Provide education for rice farmers Study visit

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
		The number of tones production in irrigation rice increased	4.4	4.5	Provide education for famers Establish demonstration plots for TANRICE and Shadidi method
		The number r of skilled extension officers in oil and horticultural crops increased	0	12	Conduct Study tours
		The number of spice farmers trained increased	0	300	Provide education for spice farmers Increase farmers Association
		The number of places for stocking liquid and solid waste identified	0	2	Identify the places for stocking liquid and solid waste
		The number of houses received knowledge on sanitation increased	8,691	57,771	Make awareness to community members on sanitation
		Tones of solid waste collected increased	52,000	156,000	Increase budget Mobilize fund from different stakeholders
		The number of public latrines pits constructed	20	85	Mobilize community members to participate in school project Conduct close supervision
		The number r of water wells in school increased	3	24	Construct water wells
		The number of entrants increased for Pre-primary and primary in specific ages.	11,090	55,450	Create awareness though Media, School committees and Shehia
		The number of teacher bus fare increased	159	795	Increase budget
		The number of student who get porridgein Pre- primary School increased	6,483	32,415	Increase budget
	C: Cross-cutting issues are managed and improved	The percentage of support/aids granted to community members affected by disasters increased	40%	90%	Close supervision with technical disasters committee Ensure fire extinguisher existing in offices and community habitat.
		The number of entrepreneur registered groups increased	54	131	Create awareness Conduct training
		The percentage of infrastructure for people with special need increased	20%	80%	Raise community awareness Conduct supervision during construction of public buildings

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
Learning and Institutional Capacity		The number of inclusive education teachers increased	3	120	Request employment from central government
		Number of child abuse cases decreased	129	0	Conduct training to the community on the effects of child abuse
		The number of class pupils with special need constructed	0	2	Mobilize fund from various stake holders
	F: Learning and growth (staff capacity, work environment and ICT)	The number of office blocks increased.	5	6	Construct one new block
		Sustainable training programs established.	0	10	Mobilize fund/budget Conduct training needs assessment
		The percentage of capacity building in training to Audit committee increased	45%	100%	Conduct different training program to management and Audit committee. Issue audit charter, annual audit plan and strategic audit plan to management and Audit committee
		The number of business persons trained on entrepreneurship increased	20	150	Conduct registration of business persons Conduct training
		Finance officers trained on preparation of financial reports increased.	0	6	Engage facilitators Mobilize fund Conduct training
		The number of Revenue collectors trained increased	0	50	Mobilize fund Conduct training
		The percentage of employees trained on audit risk assessment increased	25%	100%	Conduct the awareness training on audit risk assessment. Establish risk register
		The percentage of auditors using audit software increased	0%	85%	Train auditors on audit software
		The number of staffs on cross cutting issues increased	5	10	Employ temporary workers
		The number of motor cycle increased	21	11	Procure motor cycle in municipal budget
		Number of motor vehicles increased	7	19	Mobilize fund from different stakeholders. Request fund from Central Government

Perspectives	Strategic Results	Measures/ Key Performance Indicator (KPI)	Baseline	Target	Strategic Initiatives
		The number of capacity building on economic activities to community increased	0	65	Create awareness on entrepreneurship to Youths, women and marginalized group. Conduct capacity building on financial aspects to community.
		The number of computers for Municipal Council office increased.	23pc	50pc	Mobilize fund Procure computers and tables
		The number of employees trained on Service Charter increased.	0	1323	Raise awareness to employees.
		The number of procurement knowledge to head of department and unit increased	0	12	Provide knowledge of procurement to head of departments and unit
		Knowledge on the use electronic revenue system increased	14	40	Build capacity on the use of electronic revenue system Mobilize fund
		The number of classroom constructed increased	371	821	Mobilize fund from various stakeholders Request fund from central government.
		The number of Teachers' houses repaired increased	0	4	Mobilize fund from various stakeholders. Engage PPP
		The number of resources room such as library, staff rooms, laboratories, increased	0	24	Mobilize fund from various stakeholders. Request fund from central government
		The number of science teachers increased in primary schools	76	200	Request teachers from central government through pupils' services commission. Mobilize student to study subject of sciences through motivation.
		The number of furniture in primary schools increased	2035	11,129	Mobilize fund from various stakeholder. Request fund from central government.
		The number of teachers in pre-primary and primary school increased	954	1500	Request teachers from central government through public services commission. Make follow up.
		The number of classroom constructed increased	371	821	Mobilize community members to participate in school project Engage PPP Conduct close supervision. Mobilize fund from various stakeholders Request fund from central government.

CHAPTER SIX

DESCRIPTION OF INITIATIVES

6.1 Preamble

Strategic initiatives are developed as focus areas in which the council must excel in order to achieve its vision. The initiatives were decomposed from the West Council's functions and other elements such as mission, challenges, and other value propositions. Table 4 provides brief description of strategic initiatives for West 'A' Municipal Council.

Table 4: Prioritized Initiatives for Implementation during 2019/20 – 2023/24

Level of Priority	Strategic Initiatives	Description of Strategic Results	Initiative Owner 2023/2024
High	Conduct awareness meetings to organization staff, community and other stakeholders	Stakeholders are informed about the principles of good governance	MD
	Mobilize resources from internal and external sources for increasing revenue	Financial reliance of LGA is improved and sustained.	MD
	Conduct training to the community on environmental protection	Sustainability of environmental and natural resources	MD
	Increase the number of nursery staffs. Control pest and disease. Good management practice of seedling	Sustainability of environmental and natural resources	MDAs, DPs, NGOs

Level of Priority	Strategic Initiatives	Description of Strategic Results	Initiative Owner 2023/2024
Medium	Mobilize fund for improving social services in the community	Community livelihood improved	MD, MDAs, DPs, NGOs
	Conduct sensitization meeting to the communities on HIV-AIDS, Child abuse, GBVs, Environment, Marginalized group	Cross-cutting issues are managed and improved	MD, MDAs, DPs, NGOs
	Engage PPP on Mobilization of financial resources	Sustainability of environmental and natural resources is enhanced	MD, MDAs, DPs, NGOs
	Recruit qualified staff Conduct capacity building to the council's staff Procure office facilities	Learning and growth (staff capacity, work environment and ICT) are attained	MD
Other	Participate in local and international forums	National and international linkages of LGA are established	MD

CHAPTER SEVEN

FINANCING: LINKING RESOURCE ALLOCATION TO STRATEGY**7.1 Overview**

The chapter presents the rationale for resource mobilization for the implementation of the strategic plan, outlines potential sources of revenue, strategies, and estimated budget per each department and unit for 5 years.

7.2 Rationale for Resource Mobilization for the Implementation of the Strategic Plan

Preparation of a strategic plan is one of important aspects for future development of the council, but availability of both financial and human resource is a paramount aspect for the execution of a plan. Resource mobilization is the critical process of identifying potential resource base or sources, determining the required resources, implementing collection procedure and enforcing payments. A successful implementation of this first strategic plan for West 'A' Municipal Council requires effective mobilization of sufficient financial and non-financial resources so as to meet the council's expenditure and financial obligations.

7.3 Potential Sources of Revenues in the Council

The council depends on two major sources of revenue: domestic (internal) and foreign funds (external). Domestic revenues are made up of tax and non-tax revenues. Tax revenues are collected by Zanzibar Revenue Board (ZRB). These include income taxes, excise duty on domestic sales and on imports, value added tax (VAT) and miscellaneous taxes, while non-tax revenues are collected by MDAs, Regions, and LGAs. These include dividends, royalties, user fees, and charges. Foreign funds are comprised of loans and grants provided through budget support, basket funds, and project support. Forecasting of tax revenues is carried out by MoFP in collaboration with ZRB while non-tax revenue forecasts are done by MDAs and Regions. The council is required to forecast revenue accruing from its own sources. The details of each of these sources of revenues are presented in subsections below:

7.3.1 License fees, permits and user charges

LGAs charge license fees on a number of transactions and activities. These include but not limited to market fees, permit fees user charges, and business license fees. Permit fees include construction permit, extraction of building material permit, transportation permit, and similar fees. User charges include parking fees, medical services fees, education fees and other similar charges.

7.3.2 Transfers and Grants from the Central Government and Development Partners

The central government allocates resources to LGAs in the form of grants or subsidies. These are appropriations from the central budget. In addition to the central government grants, LGAs receive funding from donors. Grants are provided to LGAs to ensure that all LGAs are able to expand services in particular areas, which are seen as beneficial by the Central Government.

7.3.3 Donor Participation

Donors work closely with key local actors in addressing poverty reduction outcomes. Donors use the existing agreed national systems and processes to provide additional financial, technical, and other support in the implementation of the poverty reduction strategy geared at achieving the Sustainable Development Goals and other agreed international and national development agenda. Donor participation may be through either general budget support (GBS) under the Basket Funding Arrangements/System and/or specific programs under vertical programme.

7.3.4 Revenue Sharing

Revenue sharing is the allocation in whole or in part, of specific central government revenue to Local Government Authorities. The main objective of this arrangement is to increase the revenue capacity of Local Government Authorities and thereby enhancing their fiscal autonomy.

7.4 Strategies for Revenue Enhancement

The Council should undertake the following strategies to enhance revenue generation:

- Improve administrative capacity to assess revenue base
- Conduct regular review of revenue sources and revenue yields regularly to identify new opportunities (including assessing viability of outsourcing revenue collection)
- Ensure accurate collection and availability of up-to-date data for each source of revenue (and in the case of licenses for each group of licenses).
- Ensure existence and implementation of enforcement and sanction mechanisms with minimal corruption and ensure updating of by-laws related to financial matters.
- Improve proposal-writing skills of council staff.
- Maintenance of proper accounts and records for accountability and prevention of potential embezzlement of revenue.
- Local/stakeholder participation by NGOs, CBO, and community groups in investment decisions, determination & payment of charges, preparation of by-laws and policy dialogue.
- Undertake joint ventures with the private sector, particularly for large investments such as the construction of bridges; these may be implemented by large investors on the basis of Build Operate and Transfer (BOT) or Build Own, Operate and Transfer (BOOT).
- Contract out some services such as solid waste collection/disposal, revenue collection, management of markets, and maintenance of council assets.
- Conduct public campaigns to encourage payment of local rates/taxes.
- Ensure accurate budget expenditure and revenue based on the actual figures of each financial year so as to account for increases in operating expenditure and salaries in light of manpower requirements.
- Approve and operationalise new sources of revenues, through the establishment of new sources and effective enforcement mechanisms; these are expected to increase the capacity of Councils to strengthen their council activities.
- Develop a comprehensive Revenue Enhancement Plan

7.5 Estimated Budget for the Implementation of the Strategic Plan

In order for this strategic plan to be implemented and the strategic result be realized, a total of TZs.21,664,656,880/= is required for a period of five years. Table 5 presents budget estimate for each year.

Table 5: **Financing: Linking Resource allocation to strategy** “000”

DEPARTMENT/UNITS	YEAR1	YEAR2
Planning, Administration and Human Resource Management	246,000,000	246,000,000
Pre-primary and Primary Education	845,356,000	1,690,712,000
Agriculture, Natural Resources and Environment	120,000,000	125,000,000
Socio-economic Infrastructure	215,231,000	259,699,650
Health Services	515,000,000	535,000,000
Cross Cutting Issues	94,964,500	93,800,000
Legal	23,130,000	25,500,000
Procurement and Supply	11,750,000	11,750,000
Internal Audit	84,212,000	44,413,000
Accounting	70,000,000	4,500,000
Mass Communication and ICT	150,000,000	130,000,000
Total	2,375,643,500	3,166,374,650

YEAR3	YEAR4	YEAR5	TOTAL
226,000,000	216,000,000	236,000,000	1,170,000,000
2,536,068,000	3,381,424,000	4,226,780,000	12,680,340,000
135,000,000	145,000,000	150,000,000	675,000,000
817,833,600	495,636,600	516,913,030	2,305,313,880
570,000,000	600,000,000	625,000,000	2,845,000,000
92,340,500	93,930,000	91,958,000	466,993,000
28,700,000	31,000,000	35,000,000	143,330,000
11,750,000	7,500,000	11,750,000	54,500,000
50,911,000	49,720,000	49,424,000	278,680,000
72,000,000	49,000,000	50,000,000	245,500,000
170,000,000	200,000,000	150,000,000	800,000,000
4,710,603,100	5,269,210,600	6,142,825,030	21,664,656,880

CHAPTER EIGHT

WEST 'A' MUNICIPAL COUNCIL ORGANISATION STRUCTURE**8.1 Approved Organisation Structure of West 'A' Municipal Council**

Functions and responsibilities of West 'A' Municipal Council are based on the approved structure of LGAs. West 'A' Municipal Council consists of six (6) departments and five (5) units aimed at accommodating duties and responsibilities of the devolved sectors.

Approved Departments

- i. Department of Planning, Administration and Human Resources Management
- ii. Department of Pre – Primary and Primary Education;
- iii. Department of Health Service;
- iv. Department of Socio - economic Infrastructure;
- v. Department of Agriculture, Natural Resources and Environment; and
- vi. Department responsible for Cross-Cutting issues.

Approved Units

- vii. Legal Unit
- viii. Accounting Unit
- ix. Mass Communication and ICT Unit
- x. Internal Auditor Unit
- xi. Procurement and Supply Unit

8.2 Approved Functions for Departments and Units**8.2.1 Department of Planning, Administration and Human Resources Management**

This Department will be responsible for Planning, Coordination, Administration, and Human Resources Management. The functions of the Department are as follows:

- To review, integrating, monitoring, and managing the implementation of Local Government Authorities' programs and budgets;
- To develop and advise on project implementation with the support of other Stakeholders in Local Government Authority;
- To make consultation with relevant institutions on research activities in Local Government Authority;
- To facilitate the private sector participation in development activities within Local Government Authority; and
- To monitor and evaluate the implementation of local government programs;
- To collect revenue from various sources as stipulated in Local Government Act No. 7/2014
- To manage revenue in accordance with existing laws, regulations and guidelines; and
- To ensure that the expenditures are in compliance with the existing financial rules, regulations and guidelines.

8.2.2 Department of Pre – Primary and Primary Education Approved Functions

This Department will be responsible for the provision of Pre and Primary Education. This Department will carry out the following functions:

- To facilitate the operationalisation of Pre and Primary Schools ii. To facilitate the enrolment of school aged children;
- To allocate teachers in Pre and Primary Schools;

- To manage and provide appropriate advice in the implementation of policy, law and guidelines for Education in the District;
- To manage collection, analysis, reporting, translation and distribution of data relating to education issues;
- To manage educational activities of the education sector.
- To execute any other tasks as required by the management.

8.2.3 Department of Health Services

This Department will be responsible for managing health care services including the prevention and treatment of various diseases and strengthening community health development. The Department will carry out the following functions:

- To manage health services within the jurisdiction of LGA;
- To manage appropriate delivery of health services by public and private health care facilities;
- To manage and provide professional advice in the preparation of programs and projects focusing on addressing communicable and non-communicable diseases;
- To manage and provide professional advice on the operation of activities related to HIV/AIDS issues;
- To manage the provision of health services and aid needed during epidemics;
- To manage the provision of clinical and professional care for patients; and
- To manage availability of medicines, equipment and cures for Primary Health Care Units (PHCUs).
- To execute any other tasks as required by the management.

8.2.4 Department of Socio – economic Infrastructure

The Department will be responsible for the implementation and enforcement of policies, laws, regulation, rules, and guidelines of the Government and devolved sector. This Department will perform the following functions:

To provide support, empowerment, mobilization, advocacy, and community participation in socio- economic Infrastructure;

- To implement of infrastructure development and maintenance in LGAs; iii. To establish road inventories in LGAs;
- To provide update on District Roads Management System (DROMAS) and Local Government Road Inventory and Condition Survey (LG-RICS);
- To prepare and advertise the General Procurement Notices of LGAs;
- To participate and facilitate studies on appropriate technologies of feeder roads, water and housing which is provided by Division of Infrastructure Development of PORALGSD;
- To sensitize identification and solicitation in resource requirements for development, rehabilitation, and maintenance of infrastructure in LGAs
- To implement corrective measures provided by the Division of Infrastructure Development of PORALGSD on the implementation of infrastructure programs in LGAs;
- To implement operational guidelines and methodologies on the management of construction activities in the LGAs;
- To implement and facilitate feasibility and impact assessment studies in socio-economic and environmental development projects in LGAs
- To execute any other tasks as required by the management.

8.2.5 Department of Agriculture, Natural Resources and Environment

This Department will be responsible for overseeing agricultural, natural resources and environmental activities for sustainable development in the Local Government Authority. In this context, agriculture includes livestock and fisheries related activities.

- The Department will perform the following functions:
- To develop capacity for LGAs to provide relevant services related to agricultural, natural resources and environmental activities;
- To build the capacity of LGAs staff for effective and efficient service provision.
- To provide advice on developing, promoting, and increasing production in the fishing and other agro industry;
- To collect data and prepare periodic sector reports;
- To monitor and manage activities of developing and strengthening Agricultural resources;
- To provide professional advice and training on the conservation of the existing resources.
- To execute any other tasks as required by the management.

8.2.6 Department Responsible for Cross-Cutting Issues

This Department will be responsible for

- developing guideline for mainstreaming cross-cutting issues into LGA projects and programs;
- familiarizing and up-dating the LGA management and staff on the scope of cross-cutting issues;
- ensuring that the plans/projects of all actors working in the authority taking on board cross cutting issues during its implementation;
- developing an appropriate mainstreaming approach and making follow-up tools of assessing the mainstreaming of cross cutting issues in the development plans;
- executing any other tasks as required by the management

8.2.7 Legal Unit

This unit will be responsible for

- providing legal advice to Local Authorities in various matters with other stakeholders;
- solving various legal related conflicts within LGA;
- organizing and reviewing various agreements of the LGA;
- managing the law enforcement of the sector as well as the rules of the Authority;
- establishing and amending the rules of the Authority;
- providing legal advice to citizens;
- Preparing By-laws for better implementation of the Authority's roles and functions.
- executing any other tasks as required by the management.

8.2.8 Mass Communication and ICT Unit

This unit will be responsible for

- providing advice to the Management in matters related to ICT and e-government;
- cooperating with the office/Ministry responsible for ICT policy in the supervision of different equipment (software and hardware) for use by Local Authorities;
- facilitating the establishment and the use of website and database for the Local Authority;
- providing knowledge and managing the application of Information Technology;
- monitoring systems for ICT hardware and software in Local Authorities and keeping its records;
- managing training needs for the uses of ICT;
- inspecting and preparing reports on the durability of computer systems used for implementation of Local Government activities
- executing any other tasks as required by the management.

8.2.9 Accounting Unit

This unit will be responsible for

- recording transactions in accordance with the approved guidelines, budgets, supporting documents and the use of proper accounting codes on a daily basis;
- maintaining accounting records by chronologically filing documents and keeping them secured at all times and making regular backups of the computerized accounting systems and other relevant data;
- obtaining and filing acknowledgment receipts of funds;
- processing approved payments and ensuring that authorization and other documents are attached to the payment vouchers;
- coordinating responses to Audit queries raised during the previous financial year;
- executing any other tasks as required by the management

8.2.10 Internal Audit Unit

This unit will be responsible for

- inspecting and reporting on revenue controls and expenditure of Local Government funds in accordance with the Act;
- inspecting and preparing audit reports in accordance with the regulations, guidelines and procedures for controlling the use of resources of the Local Government Authorities;
- inspecting and reporting on the accuracy of revenue estimates and expenditure of Local Government and advise appropriately;
- inspecting and reporting accuracy and integrity of financial expenditure and prepare accounting and other related information;
- inspecting and preparing reports on systems used to maintain existing resources and to ensure their adequacy;
- inspecting and preparing reports on the implementation of the various directives provided by the Government as well as to monitor the implementation of the recommendations made by the Controller and Auditor General at the time of the Audit;
- preparing and implementing the Strategic Audit Plan.

8.2.11 Procurement and Supply Unit

This unit will be responsible for

- ensuring that the measures and procedures of the Public Procurement and Disposal of Public Asset Act are considered appropriately;
- organizing and managing the implementation of the annual procurement plan in the Local Government Authority;
- procuring, maintaining, and managing the use of office equipment according to requirements;
- serving as a secretariat to the Tender Board.

8.3 Approved Organisation Structure of Local Government Authorities

Approved Organization Structure of Local Government Authorities

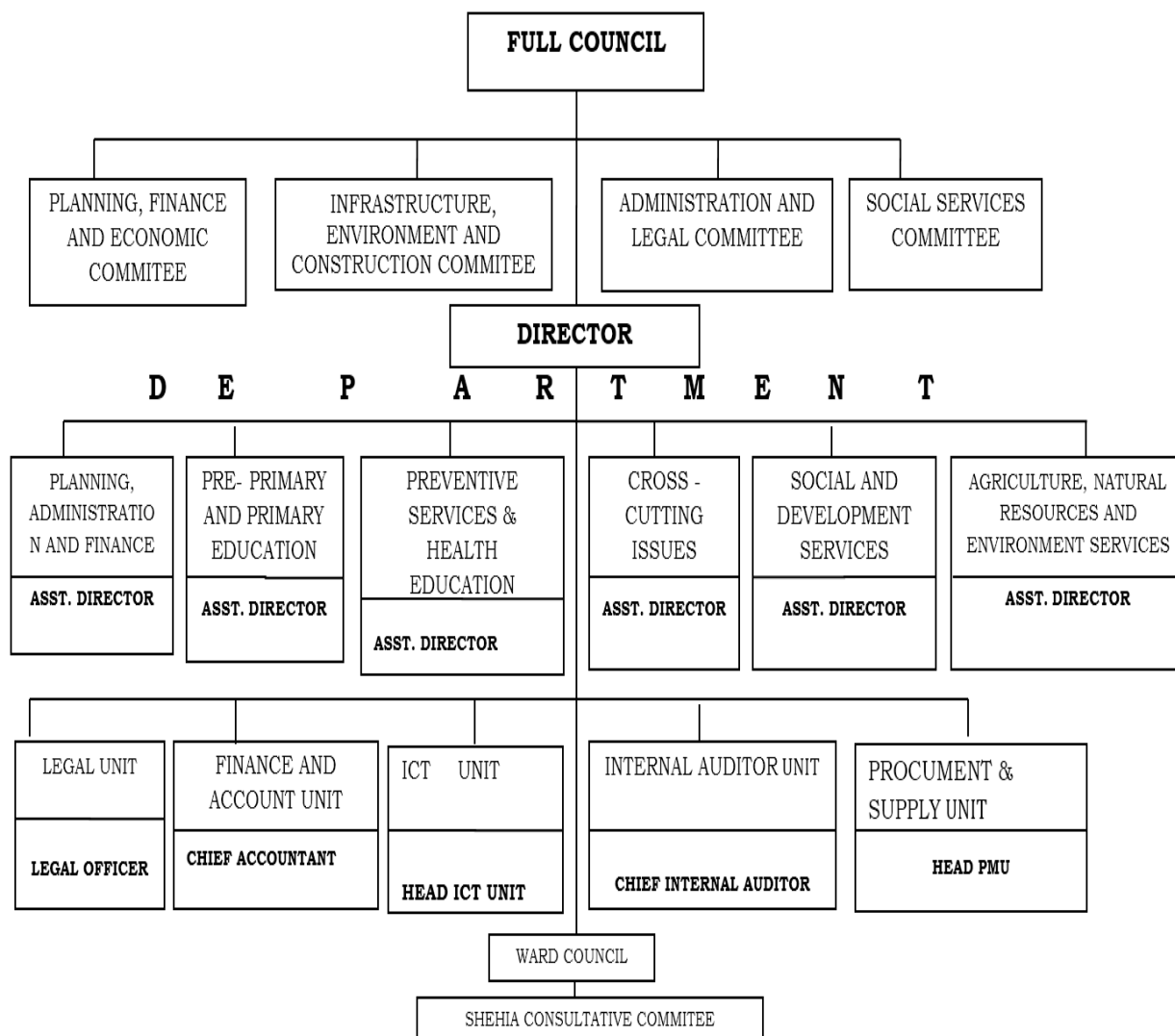


Figure 4: Approved Organisation Structure of Local Government Authorities

CHAPTER NINE

PLAN MONITORING AND EVALUATION, PERFORMANCE REPORTING AND ACCOUNTABILITY**9.1 An overview**

West 'A' Municipal Council monitoring and evaluation of the plan will be implemented throughout the duration of the plan with a view of determining whether the Council's set strategic objectives are being achieved. To achieve this, the Council at all levels will create measures (indicators), collect data related to the measures, and process them to generate insights. On a periodic basis, the performance will be reported to the management. The intended results, measures, targets, and corresponding strategic initiatives have been reflected under each strategic objective in order to facilitate the effective monitoring of the attainment of the objectives.

9.1 Plan Implementation

The Municipal Director (MD), who is the Chief Executive Officer of the Council, is the custodian and is accountable for the implementation of West 'A' Municipal Council strategic plan 2019/2020-2023/2024. MD will be an overseer of the Strategic Plan implementation, monitoring and evaluation process, and reporting. Moreover, with the support of the management, MD shall regularly report to the full Council concerning the strategic plan implementation and its overall performance in all 11-service areas. The structure of LGAs consists of six (6) departments and five (5) units aimed at accommodating the duties and responsibilities of the devolved sectors. The six Departments are the Department of Socio-economic Infrastructure; Pre-primary and Primary Education; Health Services; Planning, Administration and Human Resource Management; Socio-economic infrastructure; Agriculture, Natural Resources and Environment and the Department Responsible for Cross cutting issues. The five Units for LGAs are Legal, Information Technology and Communication; Procurement and Supply; Finance and Internal Audit unit.

For the successful coordination of all the Result Areas, the Planning, Administration, and Human Resource Management Department is dedicated to the coordination and provision of oversight on the implementation, monitoring, and evaluation of this strategic plan. Thus, the respective Departments and Units with a helping hand from key stakeholders from within and outside the Council shall be responsible for the day-to-day operations of the Strategic Plan activities that shall be derived from the respective targets and included in the Medium Term Expenditure Framework for annual costing and implementation. The main assumptions of the implementation of 2019/2020-2023/2024 Strategic Plan for West A Municipal Council are as follows:

- Adequate financial controls and procurement processes resulting in efficiency, effective and compliance to procurement legislation
- Adequate human capital management including attraction, retention, development and succession planning
- Adequate performance management and measurement systems resulting into achievement of established annual targets
- Adherence of the service providers and other stakeholders to legislation and regulations.
- Absence of political interference that involves infringement of the mandate of the council
- Existence of stable and harmonious relationship between the council and other key stakeholders.
- Planned expenditures and revenues are based on the actual figures of each financial year.
- New sources of revenues are approved and become operational in each financial year.
- Personnel expenses and subvention from the central government are expected to increase over the lifetime of this Plan.
- Effective internal arrangement and mechanisms for the implementation of the Plan
- Working tools of the different types and other capital expenditures are expected to be purchased.
- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of community in implementing the strategic plan
- Timely disbursement of funds from the central government and other development partners.
- Continued provision of technical support, policies, guidelines and financial support from the central government
- Continued stability and improved economic growth of the country
- Continued good leadership at the council level

9.2 Strategic Plan Monitoring

Monitoring for West 'A' Municipal Council's strategic plan shall provide essential feedback mechanisms within the adaptive management framework to keep the plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of this strategic plan will include both simple observation of the results of planned activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of the plan. Monitoring reports shall be prepared quarterly, semi-annually, and annually and shall be presented by the Head of the Planning, Statistics and Monitoring Department to the organs representing West 'A' Municipal Council Community including the District Management Team and the District's Full Council. Presentations shall be made to make sure that all stakeholders are on the same page of the progress of SP implementation.

Table 6 shall guide the format of the progress reports.

Table 6: **Framework for quarterly progress report**

No.	Strategic objective	Planned activities	Planned budget	Actual expenditure	Planned targets	Achievements	Remedial action

Apart from reporting at the various Municipal Council Committees, there shall be one internal review meeting, which will be conducted annually, bringing together the representatives of all internal stakeholders to review the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan.

Monitoring tools: In Monitoring proper implementation of the Municipal strategic plan, the main tools to be employed include the monitoring and evaluation result framework, annual monitoring form, quarterly monitoring form, and the balanced scorecard.

9.3 Strategic Plan Evaluation

West 'A' Municipal council will evaluate the plan implementation through annual and semi-annual performance reviews to assess progress towards the attainment of the strategic objectives. In order to assess the plan performance, three types of evaluations are recommended; there shall be an on-going evaluation that shall be taking place throughout the life span of this strategic plan at specified period preferably on annual basis. At this stage, it is recommended that the evaluation exercises are conducted at the end of the financial year. There shall also be Midterm review as an interim evaluation that shall be conducted after two and half years to be carried out by internal evaluators. The Midterm review shall draw lessons from the previous annual implementation period and in the process generate information that can be utilized in the subsequent period of the plan implementation. This evaluation will focus on the Matching activity funding with plan implementation, evaluation, and review. The third type of evaluation is terminal evaluation that shall be carried out at the end of the plan period to determine achievements, failure, and constraints. This preferably should be done using external evaluators with the assistance from internal evaluators. Here, detailed assessment of each plan components will be done. Both the quarterly ones, annually and midterm reports shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan.

Specifically, the evaluation of the West 'A' Municipal Council Strategic Plan (2019/2020 - 2023/2024) shall largely aim at: i) establishing whether the Municipal Council mobilized adequate resources and whether the use of such scarce resources is justifiable; ii) assessing the reasons given with regards to success or failure in achieving implementation targets; and iii) understanding whether the Plan implementation is achieving the desired impact in fulfilling the Council objectives, Mission, and Vision. Performance review reports and performance measures matrix will also be used as the tools of evaluating performance of the Council Strategic plan.

During evaluation, performance indicators or evidence that shows progress of the strategic plan implementation shall be used. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in searching for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative (Number of people served with a particular service and number of services delivered) and qualitative such as positive or negative feedback, problems, complaints, and comments.

Evaluation Tools: In assessing the plan performance, evaluation will be conducted to assess or judge the value or worth of the plan. Periodic evaluation will be undertaken for the overall progress and direction of a plan to ascertain whether the plan has achieved its intended objectives. The main tools to be used for plan evaluation will be the evaluation form where by evaluation reports will be in place.

**M&E Matrix for the Implementation of Strategic Plan for West A Municipal Council
(Year 1=2019/20; Year 2=2020/21; Year 3=2021/22)**

KRA 1. C: Providing Quality Services for All

KRA 2. D: Attaining Environmental Sustainability and Climate Resilience

KRA 3. E: Adhering to Good Governance Principles

Table 7: **Implementation Matrix**

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/ Person
						Y1	Y2	Y3	
B:Community livelihood improved	Recruit extension officers	Community livelihood improved	Number of farmers visited by Extension Officers increased	312	500				MD, NGOs, CBOs
	Establish processing industry	Community livelihood improved	Number of dairy animal increased	630	2000				MD, MDAs, DPs, NGOs, CBOs
	Promote production and consumption of milk and milk product								
	Increase number of trainers.	Community livelihood improved	Number of farmers trained in irrigation rice increased.	700	1000				MD, MDAs, DPs, NGOs, CBOs
	Raise awareness to community								
	Mobilize fund from various stakeholders	Community livelihood improved	Number of projects increased	4	8				MD

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/ Person
						Y1	Y2	Y3	
	Mobilize community participation in cross cutting issues	Community livelihood improved	Percentage of community participation in cross-cutting issues increased	0%	80%				MD, MDAs, DPs, NGOs, CBOs
	Conduct Training programme on the impact of drugs Mobilize community to uses sober houses	Community livelihood improved	Number of drugs users decreased	150	20				MD, MDAs, DPs, NGOs, CBOs
	Conduct counselling to the community through school shehia. Create awareness of testing HIV.	Community livelihood improved	Percentage of HIV/AIDs new client infected minimized	0.8	0.4				MD, MDAs, DPs, NGOs, CBOs
	Construct infrastructure for people with disabilities Mobilize community to support people with disabilities	Community livelihood improved	Percentage of people with disabilities livelihood improved	20%	80%				MD, MDAs, DPs, NGOs, CBOs
	Conduct training to the community Provide seminar and workshop to the community	Community livelihood improved	Percentage of community members awareness on cross-cutting issues increased	0%	50%				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund from various stakeholders Request fund from central government. Ministry of Infrastructure	Community livelihood improved	Number of roads constructed increased	2	6				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund from various stakeholder Request fund from central government	Community livelihood improved	Number of repaired school toilets increased	5	24				MD, MDAs, DPs, NGOs, CBOs
	Mobilized fund from education stake holders	Community livelihood improved	Number of fancies in primary school constructed increased	0	24				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/ Person
						Y1	Y2	Y3	
	Mobilize community to escape labour child hood. Provide positive motivation to pupils remain at school.	Community livelihood improved	Number of pupils dropout from at school decreased	104	00				MD, MDAs, DPs, NGOs, CBOs
	Up to date curriculum Increase teaching and learning	Community livelihood improved	Percentage of pupils' performance increased.	16.8% 38.2%	50% for std 4 75% for std 6				MD, MDAs, DPs, NGOs, CBOs
	Generate awareness to community members on importance of ANC visits. Support interventions conducted by CHVs	Community livelihood improved	Antenatal care visit rate improved (before 16 weeks)	73%	85%				MD, MDAs, DPs, NGOs, CBOs
	Visit school regularly to vaccinate children Collaborate with CHVs to identify out-of-school children for vaccination	Community livelihood improved	Coverage of children vaccinated with Human papilloma virus vaccine increased	55%	70%				MD, MDAs, DPs, NGOs, CBOs
	Generate awareness to community members on importance of postnatal care Support interventions conducted by CHVs	Community livelihood improved	Postnatal care visit rate improved	26%	40%				MD, MDAs, DPs, NGOs, CBOs
	Train staff on proper reporting and requesting of drugs from CMS. Enhance redistribution of drugs among the facilities	Community livelihood improved	Drug Availability rate	83%	90%				MD, MDAs, DPs, NGOs, CBOs
	Collaborate with other government agencies, departments and ministries holding stake to construct the hospital	Community livelihood improved	Number of District Referral facility constructed.	312	500				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/ Person
						Y1	Y2	Y3	
	Raise quarterly committees awareness \ 71 meeting	Community livelihood improved	Number of shehia and ward committee knowledge increased	700	1000				MD, DPs, NGOs, CBOs
E. Financial reliance of LGA are improved and sustained.	Create new sources of revenue Use of revenue management systems	Financial reliance of LGA are improved and sustained.	Amount of revenue collected from internal sources increased	1 Billion	3 Billion				MD, MDAs, DPs, NGOs, CBOs
	Procure POS for collection revenue	Financial reliance of LGA are improved and sustained.	Number of POS machine increased	0%	80%				MD, MDAs, DPs, NGOs, CBOs
	Field research from other institution Mobilize funds	Financial reliance of LGA are improved and sustained.	Electronic revenue management system established	150	20				MD, MDAs, DPs, NGOs, CBOs
	Encourage use of artificial insemination	Financial reliance of LGA are improved and sustained.	Costs of input (animal stock, feeds & drugs) decreased.	0.8	0.4				MD, MDAs, DPs, NGOs, CBOs
	Conduct the awareness training on the internal control to management. Issue regular internal audit report on risk arise in the Municipal	Financial reliance of LGA are improved and sustained.	Percentage of the Audit queries for internal control decreased	20%	80%				MD, MDAs, DPs, NGOs, CBOs
	Conduct awareness creation to organization staff on accounting procedure	Financial reliance of LGA are improved and sustained.	Percentage of audit queries reduced	0%	50%				MD, MDAs, DPs, NGOs, CBOs
	Prepare Municipal Strategic Audit Plan that will guide the unit	Financial reliance of LGA are improved and sustained.	Number of Municipal Strategic Audit Plan established	2	6				MD, MDAs, DPs, NGOs, CBOs
	Create awareness to Stakeholders. Engage donor support.	Financial reliance of LGA are improved and sustained.	Number of by-laws increased.	5	24				MD, MDAs, DPs, NGOs, CBOs
	Raise awareness to stakeholders. Involve community in by-laws formulation.	Financial reliance of LGA are improved and sustained.	Number of stakeholders' petty traders) trained on fees and fines collected according the regulation increased.	0	24				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/ Person
						Y1	Y2	Y3	
	Request Ministry of land. Make follow up.	Financial reliance of LGA are improved and sustained.	Number of Title deeds increased.	16.8% 38.2%	50% for std 4 75% for std 6				MD, MDAs, DPs, NGOs, CBOs
	Printing of by-laws books	Financial reliance of LGA are improved and sustained.	Number of various by-law books increased.	0	1				MD, MDAs, DPs, NGOs, CBOs
	Facilitate the enactment of council regulations	Financial reliance of LGA are improved and sustained.	Number of regulations drafted increased	1	3				MD, MDAs, DPs, NGOs, CBOs
G. National and international linkages of LGA	Improved National and International corporation.	National and international linkages of LGA	Number of mass communication equipment increased	1	10				MD, MDAs, DPs, NGOs, CBOs
D. Sustainability of environmental and natural resources	Conduct training to the community on environmental protection	Sustainability of environmental and natural resources	Number of shehia provided environmental education increased	0	31				MD, MDAs, DPs, NGOs, CBOs
	Educate people in the shehia on the effect of climate change	Sustainability of environmental and natural resources	Number of shehia that aware on effect of climate change increased	0	31				MD, MDAs, DPs, NGOs, CBOs
	Identify the places for stocking liquid and solid waste	Sustainability of environmental and natural resources	Number of places for stocking liquid and solid waste identified	0	2				MD, MDAs, DPs, NGOs, CBOs
	Raise awareness to community members on sanitation	Sustainability of environmental and natural resources	Number of houses received knowledge on sanitation increased	8,691	57,771				MD, MDAs, DPs, NGOs, CBOs
	Increase budget Mobilize fund from different stakeholders	Sustainability of environmental and natural resources	Tones of solid waste collected increased	52,000	156,000				MD, MDAs, DPs, NGOs, CBOs
	Mobilize community members to participate in school project Conduct close supervision	Sustainability of environmental and natural resources	Number of public latrines pits constructed	371	821				MD, MDAs, DPs, NGOs, CBOs
	Construct water wells	Sustainability of environmental and natural resources	Number of water wells in school increased	3	24				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/
						Y1	Y2	Y3	
	Raise communities awareness on the prevention and effects of HIV/AIDS	Cross-cutting issues are managed and improved	Percentage of HIV/AIDS infection reduced	0.1	0				MD, MDAs, DPs, NGOs, CBOs
	Conduct training to the community on the effects of child abuse	Cross-cutting issues are managed and improved	Number of child abuse cases minimized decreased	129	0				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund from various stake holders	Cross-cutting issues are managed and improved	Number of class pupils with special need constructed	0	2				MD, MDAs, DPs, NGOs, CBOs
F. Learning and growth (staff capacity, work environment and ICT)	Construct one new block	Learning and growth (staff capacity, work environment and ICT)	Number of office blocks increased.	5	6				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund/budget Conduct training needs assessment	Learning and growth (staff capacity, work environment and ICT)	Sustainable training programs established.	0	10				MD, MDAs, DPs, NGOs, CBOs
	Conduct different training program to management and Audit committee. Issue audit charter, annual audit plan and strategic audit plan to management and Audit committee	Learning and growth (staff capacity, work environment and ICT)	Percentage of capacity building in training to Audit committee increased	25	100				MD, MDAs, DPs, NGOs, CBOs
	Train auditors on audit software	Learning and growth (staff capacity, work environment and ICT)	Percentage of auditors used audit software increased	0%	85%				MD, MDAs, DPs, NGOs, CBOs
	Employ temporary workers	Learning and growth (staff capacity, work environment and ICT)	Number of staffs on cross cutting issues increased	5	10				MD, MDAs, DPs, NGOs, CBOs
	Procure motor cars for cross cutting officers	Learning and growth (staff capacity, work environment and ICT)	Number of transport facilities increased	0	2				MD, MDAs, DPs, NGOs, CBOs
	Procure equipment's for engineering work	Learning and growth (staff capacity, work environment and ICT)	Number of equipment for undertaken engineering work increased	0	10				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/
						Y1	Y2	Y3	
	Procure vehicles	Learning and growth (staff capacity, work environment and ICT)	Number of vehicles increased	3	12				MD, MDAs, DPs, NGOs, CBOs
	Recruit form central government	Learning and growth (staff capacity, work environment and ICT)	Number of skilled worker that are specialize in urban planning sector, architecture and engineering increased	5	10				MD, MDAs, DPs, NGOs, CBOs
	Procure computers and tables	Learning and growth (staff capacity, work environment and ICT)	Number of computers and tables increased.	1pc	3pc				MD, MDAs, DPs, NGOs, CBOs
	Raise awareness to employees.	Learning and growth (staff capacity, work environment and ICT)	Number of employees trained on laws, regulation and guidelines increased.	150	1,323				MD, MDAs, DPs, NGOs, CBOs
	Raise awareness to employees.	Learning and growth (staff capacity, work environment and ICT)	Number of employees trained on Service Charter increased.	0	1323				MD, MDAs, DPs, NGOs, CBOs
	Establish of ICT infrastructure. Establish of LAN in all office.	Learning and growth (staff capacity, work environment and ICT)	Number of ICT software system database increased	2	15				MD, MDAs, DPs, NGOs, CBOs
	Mobilize funds.	Learning and growth (staff capacity, work environment and ICT)	ICT officer trained on system management.	0	3				MD, MDAs, DPs, NGOs, CBOs
	Provide knowledge of procurement to head of departments and unit	Learning and growth (staff capacity, work environment and ICT)	Number of procurement knowledge to head of department and unit increased	0	12				MD, MDAs, DPs, NGOs, CBOs
	Build capacity on the use of electronic revenue system Mobilize fund	Learning and growth (staff capacity, work environment and ICT)	Knowledge on the use electronic revenue system increased	14	40				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund from various stakeholders Request fund from central government.	Learning and growth (staff capacity, work environment and ICT)	Number of classroom constructed increased from 371 to 821 by 2025.	371	821				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/
						Y1	Y2	Y3	
	Request teachers from central government through public services commission. Mobilize student to study subject of sciences through motivation.	Learning and growth (staff capacity, work environment and ICT)	Number of furniture in primary schools increased from 2035 to 11,129 by 2024.	76	200				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund from various stakeholder. Request fund from central government.	Learning and growth (staff capacity, work environment and ICT)	Number of furniture in primary schools increased from 2035 to 11,129 by 2024.	2035	11,129				MD, MDAs, DPs, NGOs, CBOs
	Request teachers from central government through public services commission. Make follow up.	Learning and growth (staff capacity, work environment and ICT)	Number of teachers in pre –primary and primary school increased from 954 to 1500 by 2023	954	1500				MD, MDAs, DPs, NGOs, CBOs
	Mobilize fund from various stakeholders Request fund from central government.	Learning and growth (staff capacity, work environment and ICT)	Number of classroom constructed increased from 371 to 821 by 2025.	371	821				MD, MDAs, DPs, NGOs, CBOs
	Raise awareness of community members on importance of facility delivery Provide facilities delivery services with delivery kits Generate awareness to traditional birth attendants	Learning and growth (staff capacity, work environment and ICT)	Facility delivery rate	65%	75%				MD, MDAs, DPs, NGOs, CBOs

Strategic results	Strategic Initiatives	Expected Results	Indicators	Baseline	Targets	Time frame			Responsible organization/
						Y1	Y2	Y3	
	Request funds from Central government Allocate funds from the SP	Learning and growth (staff capacity, work environment and ICT)	Number of ultra-sound machine increased	1	3				MD, MDAs, DPs, NGOs, CBOs
	Identify a place for construction Construct the incinerator	Learning and growth (staff capacity, work environment and ICT)	Number of district incinerator constructed	0	1				MD, MDAs, DPs, NGOs, CBOs
	Recruit Biomedical Engineers	Learning and growth (staff capacity, work environment and ICT)	Number of Bio-medical engineer recruited	0	2				MD, MDAs, DPs, NGOs, CBOs
	Lobby the central government to allocate more nurses to West A	Learning and growth (staff capacity, work environment and ICT)	Number of nurses recruited	28	50				MD, MDAs, DPs, NGOs, CBOs
	Lobby ministry of health to provide the CHMT with transport facility Allocate funds from Strategic Plan	Learning and growth (staff capacity, work environment and ICT)	Availability of vehicle for CHMT	0	2				MD, MDAs, DPs, NGOs, CBOs
	Recruit ultra-sound machine technician	Learning and growth (staff capacity, work environment and ICT)	Number of ultra-sound technicians recruited	0	2				MD, MDAs, DPs, NGOs, CBOs

9.4 Monitoring tools

In implementing this plan, the main tools to be employed include the monitoring and evaluation result framework, annual monitoring form, quarterly monitoring form, and the balanced scorecard.

9.5 Balanced Scorecard

In order to facilitate the smooth coordination of the implementation of this plan, the Council will deploy a balanced scorecard for capturing, storing, and reporting performance. The system will also facilitate the alignment of the plan with other key processes such as budgeting, training, procurement, and projects implementation.

9.6 Evaluation Tools

In assessing the plan performance, evaluation will be conducted to assess or judge the value or worth of the plan. Periodic evaluation will be undertaken for the overall progress and direction of a plan so as to ascertain whether the plan has achieved its intended objectives. The main tools to be used for plan evaluation will be the evaluation form whereby evaluation reports will be generated.

9.7 Performance Measurement

The Council will continue to use the balanced scorecard in tracking the performance of various strategic results. For each measure, a detailed Performance Measure definition table for evaluation of this plan has been prepared. Performance measurement is carried out in order to remain focused on realizing the Municipal Council core missions, strategic objectives, targets and therefore stay on the course to the vision. Performance measurement shall be triggered by the results of the evaluation activities.

9.8 Periodic Performance Review Reports

The Council will evaluate the plan implementation through quarterly, semi- annual, and annual performance reports to assess progress towards the attainment of the strategic objectives. There shall be reporting the plan to control the periodic reporting system during the plan implementation period. The performance review reports will be undertaken at the departmental, unit, and individual levels to inform the management on the achievements and challenges encountered during the implementation for appropriate actions for going forward.

9.9 Accountability

The Municipal Director (MD) who is the chief executive officer of the Municipal Council shall be responsible and accountable for the implementation of the Council Strategic Plan. Different parties are responsible for ensuring the accountability of plan monitoring and evaluation.

9.10 Objective Owners

Every strategic objective is assigned to an individual responsible for overseeing its implementation and performance reporting. The main role and responsibilities of an objective owner relate to oversight, reporting and strategic thinking, and analysis during the process of developing scorecards and throughout the lifetime of that particular objective. The objective owner is directly responsible for defining those strategic objectives, bringing its corresponding performance measures and targets to life, as well as developing respective strategic initiatives for that objective. Specific roles include:

- Understanding objective commentary;
- Managing the team that has responsibility for tracking objective progress;
- Understanding the relationships among all objectives organizational level;
- Reporting summary results in relation to the objective.

9.11 Performance Measures and Targets

This will ensure that performance information reaches stakeholders who need it. It also verifies and validates data accuracy; ensure timeliness and assists with the visualization reporting.

CHAPTER TEN

ANNUAL PLANNING CYCLE

10.1 Description of Key Stages

This stage could be used to prepare, implement, and evaluate strategic plans that have been aligned with the overall National Cycle to ensure the plan contributes to rather than conflicts with it. The main components of this planning cycle include the Review of strategic direction, Development of the strategic plan, Consultation and feedback from stakeholders, developing the operational or action plans and budgets, Implementation of the plans and conducting periodic performance reporting.

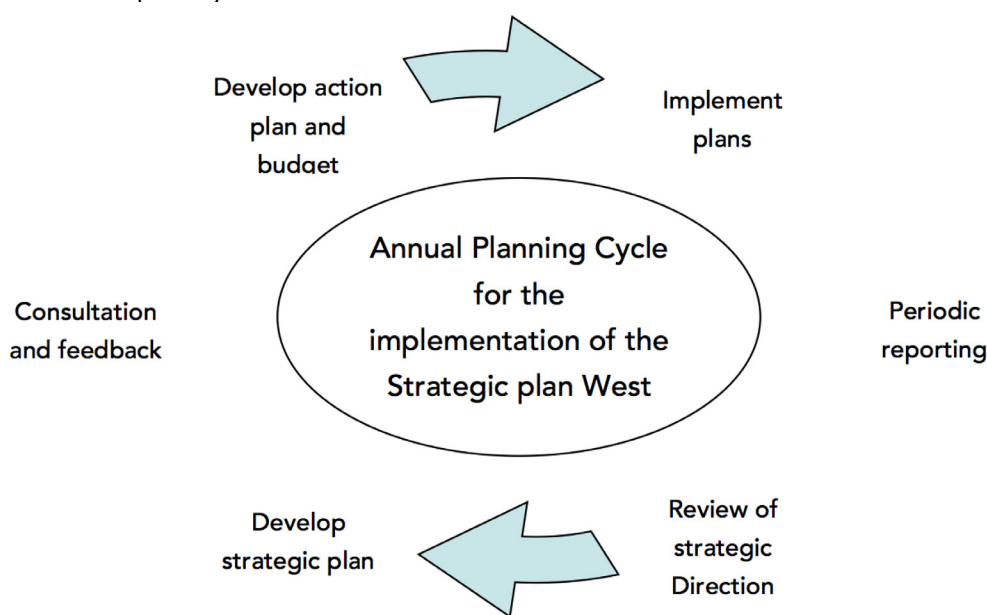


Figure 5: **Annual Planning Cycle for West 'A' Municipal Council**

10.2 Planning Stages at Council Levels

The Annual Planning Cycle for the implementation of the Strategic plan for west 'A' Municipal Council involves the following exercises at different levels:

10.3 Planning at Shehia Level

In this strategic plan, each Shehia is required to make use of participatory approach in identifying priority areas that effectively address Shehia community problems. This participatory approach in planning should involve key stakeholders in the Shehia, including public and non-State actors such as CSOs, private sector organizations (PSOs), and others. The priorities of all Shehia in the Municipal should then be submitted to the West 'A' Municipal Council for development of the Municipal Council's Plan.

10.4 Planning at Ward Councils Level

This is another level and is responsible for supervising the implementation of development plans of Shehia in a particular Ward. The plan that is developed by Shehia has to be in line with the central planning priorities.

10.5 Planning at LGAs

According to the Local Government Act No. 7 of 2014, LGAs are the planning instrument of the Government at the local level and are responsible for facilitating the planning process at the Municipal level. It should also be noted that, the Councils have to compile priorities of all Shehia and incorporate them into the Municipal Council plan.



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