

Republic of Zimbabwe



Bindura Rural District Council



BINDURA RURAL DISTRICT COUNCIL

ANNUAL PLAN 2025

SECTION A: Profile of Bindura Rural District Council

1. **MDA:** Bindura Rural District Council **Code:**1

2.a **MDA Vote Number:**

2.b **Sector(s) Name(s):** **Code:**

3. MDA Vision Statement:

A Rural District Council with socially and economically empowered communities by 2030

4. MDA Mission Statement:

To provide quality services to communities in a transparent and professional manner through participatory and sustainable development approaches.

5 a. National Priority Areas Bindura Rural District Council is Contributing to:

	Description of National Priority Area
NPA 1	Economic growth and stability
NPA 2	Governance

¹The codes are system generated although they can be manually prepared

NPA 3	Environmental Protection, Climate Resilience and Natural Resource Management
NPA 4	Housing delivery
NPA 5	Health and wellbeing
NPA 6	Infrastructure and utilities
NPA 7	Social protection
NPA 8	Youth, Sports and Culture
NPA 9	Devolution

5.b. National Key Result Areas that the Bindura Rural District Council is Contributing to:

	Description of National Key Result Area
NKRA 1	Digitally Enabled Economy
NKRA 2	Sustainable Economic Growth
NKRA 3	Environment and Climate Protection
NKRA 4	Food Security
NKRA5	Public Service Delivery
NKRA6	Public Health and Wellbeing
NKRA7	Delivery of Affordable and Quality Settlements in Urban and Rural Areas
NKRA8	Innovation and Knowledge driven Economy
NKRA9	Image Building
NKRA10	Provision of Improved Infrastructure and Services
NKRA11	Structurally Balanced Economy

5.c. National Outcomes that the Bindura Rural District Council is contributing to:

	Description of National Outcome
NOUC 1	Improved ease of doing business ranking
NOUC 2	Enhanced service delivery
NOUC 3	Improved quality of wealth
NOUC 4	Improved access to affordable and quality housing and social amenities
NOUC 5	Environment protected

NOUC6	Provision of improved Infrastructure and services
NOUC7	Quality and affordable social protection for all
NOUC8	Youth, Sport and Culture promotion and development
NOUC9	Equitable regional development

5.d. Sector Outcomes that the Bindura Rural District Council is contributing to:

	Description of Sectoral Outcome
SOUC 1	Enhanced service delivery
SOUC2	Enhanced transparency and accountability
SOUC 3	Improved ecosystem Health
SOUC 4	Increased shelter for households.
SOUC5	Improved Land for housing delivery
SOUC6	Increased domestic funding for Health.
SOUC7	Increased access to water, sanitation and Healthy environment
SOUC8	Improved Water Supply
SOUC9	Improved transport roads services
SOUC10	Improved Sanitation and hygiene
SOUC11	Improved roads and bridge infrastructure
SOUC12	Reduced extreme poverty
SOUC13	Improved care and protection of vulnerable groups
SOUC14	Improved Livelihoods for the poor and vulnerable
SOUC15	Enhanced job and income security.
SOUC16	Increased youth participation in Leadership development programme s
SOUC17	Increased access to empowerment opportunities for youth

SOUC18	Improved and coordinated development of infrastructure frameworks, products and services in arts, culture, and heritage
SOUC19	Improved sport performance
SOUC20	Increased participation in recreation activities
SOUC21	Increased social cohesion, sense of national identity and pride
SOUC22	Improved funding of devolution and decentralisation agenda
SOUC23	Improved Administrative Decentralisation

5. e. Key Contributing Partners

NOUC. Ref. No. ²	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
1,3	5,6,27	1	MoFEDIP PRAZ MLG & Public Works Min of Labour	UNDP (development partners) UNICEF
3,7	5,7,11,12,14	2	1. District Development Fund 2. Ministry of Health 3. MLGPW (Devolution Funds) 4. Ministry of Transport	UNICEF
2,3,4,5,9	5,8,9,10,18,20,23,24,25	3	MoHCC MLGPW (Devolution Funds) MoPSE Ministry of Mines Ministry of Lands Ministry of Youth Sports and Culture Public Works Department of Spatial Planning and Development	UN Agencies NGOs CBOs Private Sector

²NOUC which the Ministry is contributing to

			EMA ZETDC	
1,2,3,7	5,13,15	4	ZINARA Ministry of Transport DDF	Farmers Business Community Miners
8	3,17	5	ZRP ZESA Ministry of Justice Ministry of Local Government and Public Works	Security Companies Traditional Leadership
6	3,7	6	EMA Forestry commission ZRP ZINWA Parks and wildlife AGRITEX Ministry of Local Government and Public Works	Silveira House DAPP

6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
1	Governance and administration	Improved corporate governance and administration
2	Water, sanitation and hygiene	Improved water, sanitation and hygiene (WASH)
3	Social services	Improved access to social services
4	Roads	Improved road network
5	Public Safety and Security services	Enhanced public safety and security
6	Natural Resources Conservation and management	Improved natural resource conservation and environmental management

Terms of reference:

Constitution of Zimbabwe Act 2013 Section 275

8. Policies Applicable for the MDA

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	National water policy	2,6	Transport Policy	All progs
2.	National Gender policy	All progs	Staff Recruitment, Promotion and Staff Development Policy	1
3.	National employment policy	1	Natural resources protection by-laws	6
4.	National HIV & AIDs policy	1,2,3,4,5,6	Code of Conduct (Grade 10 – 11 employees)	All progs
5.	National Health Policy	All progs	Bindura RDC Code of Conduct (gr 10 – 11 employees)	All progs
6.	Fiscal Policy	All progs	Council Annual Budget	All progs
7.	National Housing policy	3	Council Resolutions	All progs
8.	Land Policy	3,6	Strategic Plan	All progs
9.	National Youth Policy	1,3	Council By-Laws	All progs
10.	National Budget	All progs	Internal Audit charter	1
11.	Education Policy	3	Bindura RDC Gender Policy	All progs
12.	National Energy Policy	1,2,5,6	Clients Service Charter	All progs
13.	SDGs	All progs	Bindura RDC HIV/AIDs Policy	All progs
14.	National Environment Policy	6	Fire management Policy	6
15.	Food and Nutrition Policy	3	Asset management policy	All
16.	Model Building By-laws	3	Accounting policy	1

	External Policy	Programme Ref	Internal Policy	Programme Ref
17.	National human settlement policy (Nov 2020)	3	Procedure manual policy	1
18.	Civil Protection Act [Chapter 10:06	2,3,4,5	Procurement policy	1
19.	Environmental Management Act [Chapter 22:19]	6		
20.	Education Act [Chapter 25:04]	3		
21.	Roads Act [Chapter 13:18]	3,4,5		
22.	Public health Act [Chapter 15:09]	3		
23.	Road Traffic Act [Chapter 13:11]	3,4,5		
24.	Public Procurement and Disposal of Public Assets [Chapter 22:23]	All progs		
25.	Public finance Management Act Chapter 22:19)	1		
26.	Labour Act (28:01)	1		
27.	NSSA Act (17:04)	1		
28.	Traditional Leaders Act [Chapter 29:17]	1		
29.	Provincial Councils and Administration Act [Chapter 29:11]	3		
30.	Regional, Town and Country Planning Act [Chapter 29:12]	3		
31.	Shop Licences Act [Chapter 14:17]	1		
32.	Housing and Standards Control Act [Chapter 29:08]	3		

	External Policy	Programme Ref	Internal Policy	Programme Ref
33.	Local Authorities Employees (Pension Schemes) Act [29:09]	1		
34.	Communal Lands Act [Chapter 20:04]	1,6		
35.	Traditional Beer Act [Chapter 14:24]	1		
36.	Stock Trespass Act [Chapter 19:14]	6		
37.	Cemeteries Act [Chapter 5:04]	3		
38.	Liquor Act [Chapter 14:12]	1		
39.	Housing and Building Act (Chapter 22:07)	3		
40.	National Integrity policy	1		
41.	Collective Bargaining Agreement SI 87/2017	1		
42.	Health and Safety Policy	3		

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

9. Programme Performance Framework

9.a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Programme 1: Governance and administration							
OUC1			1. MoFEDIP 2. PRAZ	1. Funding 2. Technical support	3	3	1,3

	Improved corporate governance and administration		<ul style="list-style-type: none"> 3. Ministry of local Government 4. ARDCZ 5. Min of labour 6. Development partners 7. ZINARA 	<ul style="list-style-type: none"> 3. Technical support 4. Technical support 5. Technical support 6. Funding -Technical support 7. Funding Technical support 			
Programme 2: Water, Sanitation and Hygiene							
OUC 4	Improved water, sanitation and hygiene (WASH)		<ul style="list-style-type: none"> 1.District Development Fund 2.Development partners 3.Ministry of Health 4.MLGPW (Devolution Funds) 	<ul style="list-style-type: none"> 1.Technical and Financial support 2.Technical and Financial Support 3.Technical Support 4.Financial Support 	6,7	6,7	3,4,10
Programme 3: Social Services							
OUC 7	Improved access to social services		<ul style="list-style-type: none"> 1.Development Partners 2.MoHCC 3.Ministry of Local Government and Public Works (Devolution Funds) 4.Public Works Department 	<ul style="list-style-type: none"> 1.Technical and Financial Support 2.Technical and Financial Support 3. Financial Support 4.Technical Support 	5,6,7,9	6,7,9	3,4,5,8,9,10

			<p>5.Ministry of Primary and Secondary Education</p> <p>6.Development Partners</p> <p>7.Public Works</p>	<p>5.Technical and Financial Support</p> <p>6.Technical and Financial Support</p> <p>7.Technical Support</p>			
Programme 4: Roads							
	Improved road network		<p>1. ZINARA</p> <p>2. Ministry of Transport</p> <p>3. DDF</p> <p>4. Private sector</p>	<p>1. Financial support</p> <p>2. Technical support</p> <p>3. Technical support</p> <p>4. Financial support</p>	1,2,7,8	1,2,6,7	1,3,7
Programme 5: Public safety and security services							
	Enhanced public safety and security		<p>1. ZRP</p> <p>2. ZESA</p> <p>3. Security Companies</p>	<p>1. Technical support</p> <p>2. Technical support</p> <p>3. Technical support</p>	1,2,7,8	7,8	8

			4. Ministry of Justice	4. Legal support			
Programme 6: Natural resources, conservation and management							
	improved natural resource conservation and environmental management		1. EMA 2. Forestry commission 3. ZRP 4. ZINWA 5. Parks and wildlife 6. AGRITEX 7. Development partners 8. Ministry of Mines	1. Financial, regulatory and technical support 2. Technical support 3. Technical support 4. Technical support 5. Technical support 6. Technical 7. Financial and technical support 8. Regulatory support	4	4	6

9.b Outcome Performance Framework

Code	Outcome	Prog : ref:	KPI	Baseline		Targets														Planning frame target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					

OUC 1	Improved corporate governance and administration	1	Clients satisfaction rate	10	2020												80%	80%		+/-8		
			Compliance levels	100	2020	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100%		0
			Employee satisfaction	50	2020														80%	80%		+/-8
			Budget performance	25	2021	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	100%		+/-10
OUC 2	Improved water ,sanitation and hygiene(WASH)	2	Safe water coverage		new			10			15			20			10	55%		+/-5		
			Refuse collection coverage		new	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	100%		+/-10	
			Refuse collection frequency		new	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		+/-10
			Walking distance to	1000	2020													600	600m		+/-60	

			water points																
			ODF villages	2	2020					1			1			1	3		+/-1
OUC 3	Improved access to social services	3	Distance travelled to nearest health centre	10	2020										10km	10km		+/-1	
			Distance travelled to nearest educational facilities	10	2020										5km	5km		+/-1	
			Percentage allocated	20	2020					20					20%	40 %		+/-2%	

			on the housing waiting list																
OUC 4	improved road network	4	Coverage of road network	709	2020										735	735			+/-73
			Trafficability	40	2020					7.5					7.5	65%			+/-6
OUC 5	Improved public safety and security	5	fatalities/casualties	5	2024										5%	5%			+/-0.5
			Reaction time to emergencies	-	new											20	20		
OUC 6	Improved natural resource conservation and environmental management	6	Incidences of poaching (natural resources)	20	2020										10	10			0

T = Target

A = Actual

AV = Actual Variance

PV = Planned Variance

TL = Tolerance Level

10.Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
Programme: Governance and Administration																						
OUC																						
OP 1.1	Council policies formulated	QT	no	1	2020			2			2			2			2	8		+/-1		
OP1.2	Stakeholder engagement programmes conducted	QT	no	2	2020				5		10		27					42		+/-4		
OP 1.3	Revenue collected	QT:	%	26%	2020	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	100%		+/-10		
OP 1.4	Statutory obligations paid	QT:	no	12	2020	100	100	100	100	100	100	100	100	100	100	100	100	100%		0		

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
OP 1.5	Financial statements audited	QT:	%	1	2020			1										1		0		
OP 1.6	Council budget produced	QT:	no	1	2020											1		1		0		
OP 1.7	Council systems computerised	QT:	no	1	2022			1										1		0		
OP1.8	statutory meetings held	QT	NO	36	2020	1	1	8	1	1	8	1	1	8	1	1	8	40		0		
OP1.9	Internal audit reports produced	QT	NO	12	2020			3			3			2			2	10		0		
OP1.10	Goods and services procured	QT	NO	4	2020	100	100	100	100	100	100	100	100	100	100	100	100	100%		+/-10		
OP1.11	Vacant posts filled	QT	NO	8	2020			2			3						2	7		0		
OP1.12	Master Asset register maintained	QT	NO	1	2020												1	1		0		

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP1.13	Financial management reports produced	QT	NO	12	2020	1	1	1	1	1	1	1	1	1	1	1	1	12		0
OP1.14	Plant and equipment serviced	QT	NO	11	2020												11	11		+/-2
OP1.15	Council policies reviewed	QT	NO	2	2020			1			1			1			1	4		+/-1
OP1.16	Council buildings maintained	QT	%	10	2020												100	100%		+/-10
Programme: Water, sanitation and hygiene																				
OUC2 : Improved water ,sanitation and hygiene(WASH)																				
OP2.1	Solid waste collected	QT	m3		new	60	60	60	60	60	60	60	60	75	75	75	75	780		+/-78
OP2.2	dumpsite constructed	QT	no		new					1								1		0
OP2.3	Water reticulation networks constructed	QT	%		new												30%	30%		+/-3
OP2.4	Boreholes drilled	QT	no	3	2020						4			4			4	12		+/-1

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
OP2.5	Ablution facilities constructed	QT	NO		new						30			30			40	100		+/-10		
OP2.6	Boreholes maintained	QT	%	65	2020	100	100	100	100	100	100	100	100	100	100	100	100	100		+/-10		

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
Programme: Social Services																						
OUC : Improved access to social services																						
O P	Classroom blocks constructed	QT	%	2	2022						35						25	60%		+/-6		

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
3.1																				
OP3.2	Stands allocated	QT	no	76	2022												200	200		+/- 20
OP3.3	Housing developments regularised	QT	%		NEW					15			25				10	50%		+/-5
OP3.4	Staff houses/ Mothers shelter constructed	QT	%	70%	2022												65	65%		+/-6
OP3.5	Development inspections conducted	QT	%		new	100	100	100	100	100	100	100	100	100	100	100	100	100%		+/-10

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
.1 1																						
O P3 .1 2	Master plan produced	QT	NO		NEW				1											1		0
O P3 .1 3	Valuation roll produced	QT	NO		NEW				1											1		0
O P 3. 14	Local Development Plan produced				New								1							1		0

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
Programme: Roads																						
OUC : Improved road network																						
O P4 .1	Roads maintained	QT	KM	154	2020			25			100			100			25	250km		+/-25		
O P4 .2	Roads constructed	QT	KM	300	2020					6,5			6,5			2	15km		+/-1			
O P4 .3	Bridges constructed	QT	NO	1	2020					2			2			2	6		+/-1			
O P4 .4	Roads furniture installed	QT	no		NEW			5		5			5			5	20		+/-2			

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
Programme: Public safety and security services																						
OUC : Enhanced public safety and security																						
OP 5.1	Awareness campaigns held	QT	No	2	2020			6			6			6			3	21		+/-2		
OP 5.2	Properties secured	QT	%	2	2020	100	100	100	100	100	100	100	100	100	100	100	100	100	100%		+/-10	
OP 5.3	By-laws enforced	QT	%	7	2020	100	100	100	100	100	100	100	100	100	100	100	100	100	100		0	
OP 5.4	Public lights installed	QT	No		NEW												10	10		+/-1		
OP5.5	Emergency equipment procured	QT	No		new												72	72		+/-7		

	Outputs	Dimension	KPI	Baseline		Targets														Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D					
Programme: Natural resources, conservation and management																						
OUC improved natural resource conservation and environmental management																						
OP 6.1	Awareness campaigns conducted	QT	NO	11	2022				20				30							50		+/-5
OP6.2	Committees capacitated	QT	NO		NEW			30			30									60		+/-6
OP6.3	Surveillance patrols conducted	QT	NO		NEW	4	4	4	4	4	4	4	4	4	4	4	4	4	4	48		+/-4
OP6.4	Land reclaimed	QT	NO		NEW													1	1			0

T = Target A = Actual AV = Actual Variance

PV = Planned Variance

TL = Tolerance Level

QT: Quantity, QL: Quality, TM: Timeliness, CS: Cost

Bindura Rural District Council Budget for the Fiscal Year 2025											Vote: No.....								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the MDA	MDA Outcome Ref & Description	Previous Year:2021			Current Year :2022					Budget Year - 2023					Indicative Est: FY 2024		Indicative Esti: FY 2025		
		Original Allocation	Revised Budget	Budget Actual Variance	Original Allocation	Additions (Reductions)	Revised Budget	Budget Usage ...	Planned Variance	Allocation from CRF	Retention Funds	Total Budget	Planned Variance	Statutory and Other Resources	Estimated	Planned Variance	Estimated	Planned Variance	
Programme 1 Governance and administration	OC 1.1:Improved accountability for public resources and compliance	67805650			74586213						845328800					9251036058		55898588.4	
	Total Budget - Programme 1	67805650			74586213						845328800					9251036058		55898588.40	
Programme 2: Water, sanitation and hygiene	Improved water, sanitation and hygiene	1216214450			1337835895						329342400					8449277106		50198240.10	

Total Budget - Programme 2	-	121 621 445 0				1337 8358 95					3293 4240 0					8449 2771 06	501 982 40.1 0	
Programme 3: Social Services	Improved access to social services	909 508 490				1000 0459 339					1876 2893 33.3 3					2196 6469 800	587 939 96.2 5	
Total Budget - Programme 3: Social services		909 508 490				1000 0459 339					1876 2893 33.3 3					2196 6469 800	587 939 96.2 5	
Programme 4: Roads	Improved road network	667 900 959				7346 9105 4.9					6604 8640 0					8554 0346 62	444 086 10.1 5	
Total Budget – Programme 4: Roads		6679009 59				734691054 .9					6604 8640 0					8554 0346 62	444 086 10.1 5	
Programme 5: Public safety and security services																		

	Enhanced public safety and security	514 800 0			5662 800					0					3099 9998 7.60	714 552. 00	
Total Budget - Programme 5 :Public Safety and Security		5148000			5662 800					0					3099 9998 7.60	714 552. 00	
Programme 6:Natural resources conservation management	OC 6.1:Improved natural resource conservation and environmental management	530 200 00			5832 2000					2891 7520 0					4027 0488 00	125 244 73.2 0	
Total Budget - Programme 6:Natural Resources conservation management		5302000			5832 2000					2891 7520 0					4027 0488 00	125 244 73.2	
Total Budget of the Ministry/MDA		291 959 754 9			3211 5573 03.9 0					4000 6221 33.3 3					5255 7866 413. 60	222 538 460. 10	

11.b. Programme Budget – Economic Classification³: (Budget Year - 2025)

MDA...Bindura Rural District Council Budget for 2023		Five Year Budget							
1	2	3	4	5	6	7	8	9	10
Programme of the MDA	Previous Year Budget:2022 – Actual	Current Year:2021			Current Year				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 1	Year 2	Year 3	Year 4	Year 5
Programme 1			-	-	6164 1500	678056 50	74586215	8204 4836. 50	55898588.40
Programme 2			-	-	1105 6495 00	121621 4450	1337835895	1471 6194 84	50198240.10
Programme 3			-	-	8268 2590 0	909508 490	1000459339	1100 5052 72	58709125.8
Programme 4			-	-	6071 8296 0	667900 959	734691054. 9	8081 6016 0	44408610.15
Programme 5			-	-	4680 000	514800 0	5662800	6229 080	714552.00
Programme 6			-	-	4820 000	530200 00	58322000	6415 4200	12524473.20
Total Budget			-	-	2654 1791 7959 0	291959 7549	321155730 3	3532 7130 34.29	222453589.65
Economic Classification									

³Economic classification will be provided by the MoFEDIP. Insert them into the numbers from 1 to 5 above.

Expenses									
Compensation of Employees						251,044,200.00	632687200	727590280	25088093.40
Use of Goods and Services						2141925600	1337669863	1538320342.21	69601212.15
Current Grants						6,022,100.00			
Social Benefits									
Subsidies									
Other Expenses						30536317.5			35053584.00
Acquisition of Non-Financial Assets						226536000	4378805900	5035626785	92710700.10
Buildings and Structures									
Machinery and Equipment									
Other Fixed Assets									
Inventories									
Valuables									
Non-Produced Assets									
Capital Grants									
Acquisition of Financial Assets									
Loans									
Equity and Investment Fund Shares									

No..	Category5	Programme 5				Programme 6			
		Total Establis-hment	Fill ed Pos itions	Vac ant Posi tions	Pos itio ns req uest ed	Total Establi s-hment	Fille d Posi - tion s	Vacant Positi ons	Posit ions requ ester
1	Top Management	-	-	-	-	-	-	-	-
2	Middle Management	1	1	0	0	1	1	0	0
3	Supervisory Management	2	2	0	0	0	0	0	0
4	Operational and Support staff	6	6	0	0	3	3	0	0
5	Total	9	9	0	0	4	4	0	0

⁵Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

12.b – Current Year :2024

No..	Category	Programme 1			Programme 2			Programme 3			Programme 4			MDA		
		Total Establi- s- hment	Fille d Posit ions	Vacant Position s	Total Establi- shment	Fille d Posit -ions	Vacant Positi -ons	Total Establi - shmen t	Filled Positio ns	Vacant Positions	Total Establi- shment	Filled Positi- ons	Vacant Positi -ons	Total Establi- shment	Filled Positi- ons	Vacant Positi -ons
1	Top Management	4	4	0	-	-	-	1	0	1	1	1	0	6	5	1
2	Middle Management	3	2	1	1	1	0	3	1	2	0	0	0	9	5	4
3	Supervisory Management	1	1	2	0	0	0	2	1	1	2	2	0	7	6	1
4	Operational and Support staff	10	10	0	2	2	0	1	1	0	1	1	0	23	23	0
5	Total	18	15	3	3	3	0	7	3	4	4	4	0	45	39	6

No..	Category6	Programme 5			Programme 6		
		Total Establi- shment	Filled Positions	Vacant Positions	Total Establi- shment	Filled Positi -ons	Vacant Positions
1	Top Management	-	-	-	-	-	-
2	Middle Management	1	1	0	1	1	0
3	Supervisory Management	2	2	0	0	0	0

⁶Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

4	Operational and Support staff	6	6	0	3	3	0
5	Total	9	9	0	4	4	0

12.c – Previous Year :2023

No..	Category	Programme 1			Programme 2			Programme 3			Programme 4			MDA		
		Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions
1	Top Management	4	4	0	-	-	-	1	0	1	1	1	0	6	5	1
2	Middle Management	3	2	1	1	1	0	3	1	2	0	0	0	9	5	4
3	Supervisory Management	1	1	2	0	0	0	2	1	1	2	2	0	7	6	1
4	Operational and Support staff	10	10	0	2	2	0	1	1	0	1	1	0	23	23	0
5	Total	18	15	3	3	3	0	7	3	4	4	4	0	45	39	6

No..	Category ⁷	Programme 5				Programme 6			
		Total Establishment	Filled Positions	Vacant Positions	Positions requested	Total Establishment	Filled Positions	Vacant Positions	Positions requester
1	Top Management	-	-	-		-	-	-	
2	Middle Management	1	1	0		1	1	0	
3	Supervisory Management	2	2	0		0	0	0	
4	Operational and Support staff	6	6	0		3	3	0	
5	Total	9	9	0		4	4	0	

⁷Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

13. Outcomes and Impact Analysis

No.	Outcome / Impact Description	Reference to Preliminary Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
Programme 1: Governance and administration						
Preliminary Outcomes						
1.	Improved corporate governance and administration		✓	MoFEDIP PRAZ MLG and Public Works Min of Labor Development Partners eg Silvera House, Commonwealth Forum	Technical support Regulatory Technical support	5 and 6 / 1 and 3
Programme 2: Water, Sanitation and Hygiene (WASH)						
Preliminary Outcome :improved water, sanitation and hygiene (WASH)						
1.			✓	MoHCC DDF ZINWA UNICEF	technical support and financial support	11,12/3,4,7

Programme 3: Social services						
1.	Improved access to social services		✓	1.MoHCC 2.Development Partners 3.MLGPW 4.Ministry Of Housing and Social Amenities 5.Ministry of Lands 6.Ministry of Education 7.Central Government 8.Political Leadership 9.Community	1.Technical Support 2.Funding and Technical Support 3.Funding and Technical Support 4.Funding and Technical Support 5.Technical Support 6.Technical Support 7.Funding and Regulation 8.Community and Funding mobilization.	5,8,9,22,23,24,25/3,5,7,8

					9.Local Resource mobilization	
Programme 4: Roads						
	improved road network		✓	ZINARA MoT DDF GoZ	technical and financial support	13,15,3,7
Programme 5: Public safety and security services						
	Enhanced public safety and security		✓	ZRP Neighborhood watch	technical	5,17/3,8,7
Programme 6: Programme 6.Natural Resources, Conservation and Environmental Management						
	Improved natural resource conservation and environmental management		✓	1.EMA 2.Forestry Commission 3.Parks And Wildlife 4.ZINWA 5.ZRP	1.Funding and Technical Support 2.Technical Support	1,2,3,5,7/3,6

				6.Development Partners 7.Community 8.Ministry of Mines 9.AGRITEX 10.MLGPW	3.Technical Support 4.Technical Support .Technical Support 6.Funding and Technical Support 7.Mobilisation Support 8.Technical Support 9.Technical Support 10.Technical Support	
--	--	--	--	---	---	--

SECTION C: STRATEGIES, ASSUMPTIONS AND RISKS

14. Strategies, assumptions and risks

Strategies: Game plan to achieve the targets

Assumptions: Positive factors that can assist in the achievement of the targets

Risks: Factors which militate against the achievement of results

Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme1: Governance and administration				
Outcome1: Improved corporate governance and administration				
Budget Year	Enhance digitalised operations	System compatibility	Low uptake Cyber threats Lack of skilled personnel	Capacity building Improved cyber security systems
	Strengthen engagement of stakeholders	Support from the Ministry	Ratepayer apathy Operation inefficiency Erosion of public trust	Establish clear governance frameworks that promote transparency and accountability
	Strengthen Capacity building	Motivation and commitment	Skills flight Lack of ownership Resistance to change	Improve conditions of service Foster ownership and engagement Provide ongoing support and monitoring
	Leveraging external Specialist Services	Availability of Specialists	Privacy and security concerns Loss of control Unforeseen costs	Due diligence Consider cybersecurity measures Define clear service level agreements Regular monitoring and evaluation
	Accelerate Re-capitalisation	Grant disbursements	Competing priorities	Engagement with all parties

		Availability of partners (PPPs)	Late grant disbursements	Continuous engagement with the parent Ministry
	Enhance Investment promotion	Availability of investment promotion agencies	Changing investment climate Bureaucracy bottlenecks	Continuous lobbying Creating one stop investment centre
	Engage debt collectors	Updated database	Reverse litigation	Effective communication and engagement
	Enhance sound financial management practices	Adequate support from Central government and policy frameworks	Deliberate manipulation of financial controls	Diversify revenue sources
Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Water sanitation and hygiene				
Outcome1: Improved water, sanitation and hygiene (WASH)				
Budget year	Accelerate Infrastructure development – Commercial Borehole drilling for Manhenga Water	Improved revenue collection, grants and loans	Competing priorities	Prioritisation of water projects
	Lobby for innovative and climate resilient infrastructure through engagement of Universities – e.g.	University Have Capacity:	- Silo approach to getting community solutions by Local	* Promote open innovation and knowledge sharing to encourage collaboration and the dissemination of research findings.

	Biogas, solid waste separation and recycling	Community Support: - Government Support:	Authority and Universities	
	Build community based participation and management – Rural WASH	Government Support: * Sustainability:	Sustainability Challenges (Technical and social)	Inclusive Participation Capacity Building
	Establish Smart Settlements	Community buy-in	Continued illegal settlements Prohibitive Cost of implementation	Continuous engagement with relevant stakeholders. Phased out approach
	Promote Sanitation Focused Participatory Health and Hygiene Education.	Community buy in	-Lack of resources to implement. -Resistance due to religious beliefs -Competing priorities	-Resource mobilisation. -Continuous engagement with church leadership
	Foster community-based participation and management – Rural WASH	Government Support: * Sustainability:	Sustainability Challenges (Technical and social)	Inclusive Participation Capacity Building
Programme 3: Social Services				

Outcome 1: Improved access to Social Services				
budget year	Accelerate completion of Health Facilities	Stakeholder support	Currency volatility	Currency hedging -Prioritise sites with existing buildings
	Accelerate completion of Education Facilities	Stakeholder support	Currency volatility	Currency hedging
	Establish sporting and recreational facilities Lobby for the use of existing school facilities by community for sporting activities	Availability of land Stakeholder buy-in	Vandalism Competing demands	Community Based Security mechanisms.
Programme 4: Roads				
Outcome : Improved road network				
Budget year	Invest in new and modern equipment	Quality: New equipment Skill and Training	High Initial Cost: Operational Costs	Strategic Partnerships: Operator Training
	Engage Stakeholders for donations of resources	-Stakeholder buy in	Overpromising: Delayed Projects	Transparent and Ethical Engagement Diversified Funding Sources:

	Collaborate with other local authorities to pool road equipment	Effective Management and Coordination:	Increased Maintenance Needs Inefficient Resource Allocation:	Sustainability Planning
	Capacitate communities on basic road maintenance	Availability of willing and able-bodied human capital	-Political interference	-Continuous engagement with community
Period	Strategies	Assumptions	Risks	Mitigations
Programme 5: Public safety and security services				
Outcome : Enhanced public safety and security				
Budget Year	Increase awareness Campaigns on public safety and security	Support from stakeholders Access to ICT gadgets by community	Competing demands Poor network connectivity Poor timing Inaccessible/ hard to reach venue	Coordination Engagement/lobbying with Network service providers Coordination Decentralise
Period	Strategies	Assumptions	Risks	Mitigations
Programme 6: Natural Resources Conservation and Management				
Outcome 1:Improved natural resource conservation and environmental management				
Budget year	Recruit ward-based monitors	Support from other stakeholders	Connivance with offences	Increased supervision

	Strengthen enforcement of natural resources by – law	Capacity to enforce Support from ZRP	Community resistance	Awareness campaigns Continuous Engagement with stakeholders.
	Establish ward based environmental sub committees	Support from stakeholders	Competing priorities	Continuous engagement Provide tokens/ gift
	Establish council woodlots	Support from other stakeholders	Fluctuation of exchange rate	Engagement of development partners
	Promote smart settlements	Community buy in	Continue illegal settlement	Continuous engagement with stakeholders

SECTION D: MONITORING AND EVALUATION

15.M&E Plan

A. Evaluation Plan

a. Title of the Programme/Policy: Governance Administration, Water Sanitation and Hygiene, Social Services, Roads, Public Safety and Security Services, Natural Resources Conservation Management

b. Year of last **Formative** evaluation: 2024

c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken
2024	Illegal allocation of communal land	Traditional leaders selling and allocating land illegally -Individuals selling and allocating land illegally -Land adjacent to Rural Service Centres such as	-Prohibition orders were issued -Stakeholder engagement was done -Village heads were instructed to submit

		<p>Manhenga, Nyava and Rutope were mostly affected</p> <ul style="list-style-type: none"> -Traditional Leaders are key players in resolving such matters -The process took longer than expected -Resistance by responsible parties to provide information 	<p>household registers to Council by the 30th of November 2023</p> <p>-A task force was established to resolve the matter (Law enforcement agencies, Councillors, Local Magistrate office, Traditional Leaders, Ministry of Local Government and Public Works, Council executive)</p>

4d. Date/s of next summative evaluation/s: 2025

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2025	Regularisation of illegal settlements	<ul style="list-style-type: none"> - legal and policy framework -socio economic factors -case studies and best practises -infrastructure and services -community participation and engagement 	<ul style="list-style-type: none"> -updated village registers - Human Resources -Area planned for regularisation -Legal statutes -structures on the ground -Topographic survey 	<ul style="list-style-type: none"> -E.g monthly/ Spatial Planning and land management and technical 	\$3300000.00

--	--	--	--	--	--

A. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI ⁸	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
Programme 1 :GOVERNANCE AND ADMINISTRATION														
OUC 1	Improved corporate governance and administration	Clients satisfaction rate	40	2020	80	+/-8	Clients survey report	Random sampling	Bi-annually	Questionnaire	Lack of co-operation	HR	\$90000	Chief Executive Officer/MLGPW
		Compliance levels	65	2020	100	0	Payment vouchers	Audit	Monthly	Management reports	Conflicting interests	Finance and Audit	\$0	Chief Executive Officer/MLGPW
		Employee satisfaction	52	2020	80	+/-8	Employee surveys	Whole sample	Bi-annually	Questionnaire	Lack of cooperation	HR and admin	\$40000	Chief Executive Officer/MLGPW
		Budget performance	34	2020	100	+/-10	Management accounts	Payment Vouchers	Monthly	Documents and records	Conflicting priorities Software compatibility	All departments	\$10000	Chief Executive Officer

⁸Including the definition, if required

											Outbreaks of pandemics				
Programme 2: WATER SANITATION AND HYGIENE															
OUC 2	improved water sanitation and hygiene	Potable water coverage	25	2020	55%	+/-5%	Councillor's reports	Site visits	Quarterly	Recording sheet	Availability of good network for communication	Wash department	\$60000	Chief Executive Officer/ MLGPW,DDF,Developmental Partners,DWWSC	
		Refuse collection coverage	67	2024	100%	+/-10	Departmental weekly reports	Project progress report	Monthly	Data sheet	Slow project progress	Wash department	\$144000	Chief executive officer	
		Refuse collection frequency	104	2024	104	+/-10	Departmental weekly reports	Collection Login timesheets	Monthly	Recording sheet	Unavailability of fuel Breakdown of tractors	Wash department	\$144000	Chief executive officer	
		Walking distance to water points	700	2020	600	+/-60m	RWIMS monthly reports	Physical visits	Annually	RWIMS gadget	Availability of data bundles	Extension workers	\$144000	Chief executive officer	
		ODF villages	1	2020	3	+/-1	DWSSC reports	Physical Visits	Quarterly	Data sheets	Lack of meetings due to covid restriction	DWSSC	\$288000	Chief executive officer	

Programme3: SOCIAL SERVICES														
OUC 3	Improved access to social services	Distance travelled to nearest health centre	10	2021	10km	+/-1	Clinic Catchment Population map	GIS Mapping	Annually	GIS gadgets	Catchment population map is captured correctly	HR and Admin	\$75000	Chief Executive Officer/ Ministry,MoHCC,Developmental Partners
		Distance travelled to nearest educational facilities	10	2021	5km	+/-1	School Catchment Population map	GIS Mapping	Annually	GIS gadgets	Catchment population map is captured correctly	HR and Admin	\$75000	Chief executive officer
		Percentage allocated on the housing waiting list	20%	2021	60%	+/-6	Stand waiting list and Committee Allocation Minutes	Stand Allocation register Random Sampling of Allocated	Bi-annually	-Interviews -Observations of allocated stands	That stands will be allocated according to the waiting list	HOD	\$90000	Chief executive officer

								Individuals						
Programme 4: Roads														
OUC 4	Improved road network	Coverage of road network	720	2021	725km	+/-7km	reports	Plants returns	Annually	Timesheet	Availability of funds and availability of fuel Breakdown of equipment	Technical department	\$144300.00	Chief Executive Officer/ MLGPW, Developmental Partners, ZINARA, MOT, DDF
		Trafficability	40	2020	65	+/-6	Reports	Plant returns	Bi-Annually	Timesheet	Availability of funds and availability of fuel Breakdown of equipment	Technical department	\$210000.00	Chief Executive Officer
Programme 5 : Public safety and security services														
OUC 5	Improved public safety and security	Fatalities/ Casualties	20	2020	5%	+/-0.5%	police	reports	-Annually	reports	Lack of cooperation	Engineer	\$10 000	Chief Executive Officer
		Reaction time to emergencies	-	new	320s	+/-32	reports	Returns	monthly	reports	Availability of funds	Fire rescue team	\$20000	Chief Executive Officer
Programme 6 : Natural Resources Conservation and Environmental Management														
OUC 6	Improved natural resource conservation and environmental management	Area reclaimed	1	2024	1	0	Council records	Reports	annually	- Observation checklist -reports	-That community will provide accurate reports -That Council carries out monitoring patrols	Environmental Technician	\$10000.00	Chief Executive Officer

Note:

1. Output monitoring plans are prepared and implemented at the Programme level, but not at the Ministry level. This is to avoid duplication.
2. The strategies that have been formulated by the Ministry will also be described in the Strategic Performance Plans (PSPP) of the Programmes.

Attachment 4: Technical Guidelines to complete Ministry Strategic Performance Plan (MSPP)

Technical Guidelines to Complete the MSPP

No.	MSPP Technical Guide
Section A: PROFILE OF THE MINISTRY/MDA	
1	Name of the Ministry/ MDA.
2	Insert the Ministry Vote No. Insert the Sector name and Code.
3	Vision of the Ministry/ MDA. * A vision statement is the Ministry's inspiration and framework of the Ministry strategic planning on how to become what the Ministry aspires to be in the future. A vision statement does not specify how the Ministry will get to the desired future state, but does set the direction for planning.
4	Mission of the Ministry/ MDA. *A mission statement can be defined as a formal, short, written statement of the purpose in life of the Ministry. It should guide the actions of the Ministry, spell out its overall improvement in the problem or need area, provide a sense of direction, and guide decision-making. It should provide the framework or context within which the Ministry's strategies are formulated.
5	5.a. Insert the National Priority Area(s) that the Ministry contributes to and insert the relevant National Thrust Area Code (s)
	5.b. Insert the National Key Results Area(s) (KRA) that the Ministry contributes to and insert the relevant national KRA Code (s).
	5.c. Insert the National Outcome(s) that the Ministry contributes to and insert the relevant National Outcome Code (s).

No.	MSPP Technical Guide
	<p>5.d List the Sector and Sector outcomes contributed by the MDA.</p> <p>5.e. Insert the list of contributing partners. These include other MDAs/ agencies, institutions and development partners/donors etc..</p>
6	<p>List the Ministry Programmes and respective outcomes of the Programme.</p> <p>* Indicate the list of Core Programmes of the Ministry (as identified by reprogramming).</p>
7	<p>State the source of authority for setting up the Ministry/ MDA(i.e. the enactive legislation/Act which established the Ministry).</p> <p>*A key reference point would be the Gazette notification or relevant Act that describes the powers functions and provide authority to the Ministry. References to General Acts or Treasury Circulars are not valid.</p>
8	<p>Insert the title of the relevant policy mandate or Act, section and description which empowers the Ministry to operate. i.e. the Act(s) which empower the Ministry/ MDA to carry out its core functions or the Act(s) which the Ministry/ MDA is responsible to enforce.</p>

No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
9	Description of Outcomes and Performance Targets of Ministry / MDA	
	1	<p><i>Outcome: (Table 1)</i></p> <p>State the code and title of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p> <p>Outcomes at the Ministry/MDA level are identified using the results ladder and shall be approved by the PS. It is essential that the Outcomes be reflective of the needs/problems of clients and stakeholders identified by the Ministry/MDA.</p>
	2	<p><i>Reference to the programme Outcomes and Mandate/Jurisdiction</i></p> <p>Reference the Programme Outcome back to item 7: Mandate / Jurisdiction.</p>
	3	<p><i>Boundary Partners</i></p> <p>Indicate the other Ministries that are contributing to the same Outcomes as well as related National Outcome.</p>
	4	<p><i>Contribution</i></p> <p>Indicate the estimated level of contribution made by the boundary partner to the Ministry outcome.</p>
	5	<p><i>Reference to National Level of KRA</i></p> <p>Insert the KRA reference code of the Economic Planning Unit of MoFED (EPU) for which the Outcome stated above contributes to. Insert the EPU KRA reference code which will provide the linkage of the stated Outcome to the EPU KRA/Initiative that it relates to.</p>

No	Column No.	MSP Technical Guide
	6	<i>Reference to the National Level of Outcomes, KRAs and National Thrusts</i> Insert the National reference code (of the National Programme, Outcome, KRA and National Thrusts) which the Ministry/MDA Outcome stated above is linked to.
	7	<i>Reference to the Program of Ministry/MDA</i> Insert the reference code of the Programme of the Ministry/ MDA which contributes to the Outcome stated above.

No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
9	1	<p>Outcome: (Table 2)</p> <p>State the code and description of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p>
	2	<p>Key Performance Indicator (KPI):</p> <p>Describe the KPI(s) for each of the Ministry/ MDA Outcome.</p> <p>*An Outcome may be measured by one or more KPIs. The number and scope of KPIs listed for each Ministry Outcome should be based on relevance and reliability.</p> <p>A proper KPI serves to define and measure the progress towards the Ministry/ MDA's expected performance in outcomes. KPIs should be quantifiable, agreed upon and reflective of the Ministry/ MDA's critical success factors and level of performance in achieving outcomes. KPIs differ from outcome to outcome of the Ministry/ MDA.</p>
	3	<p>Baseline Year</p> <p>Insert the year which the Ministry/ MDA will use as a comparison basis in relation to the stated KPI.</p> <p>*A base year is the year used for comparison for the level of a particular performance/ economic index. The arbitrary level of 100 is usually selected so that percentage changes (either rising or falling) can be easily depicted. New, more up-to-date base years are periodically introduced to keep data current in a particular index.</p>
	3	<p>Performance at the Baseline Year (Baseline)</p> <p>Insert the actual performance level achieved in the baseline year stated above.</p> <p>* The baseline performance level could be measured in terms of a percentage, ratio, absolute figure or any other meaningful form of measurement. The source of the data needs to be quoted when completing this field. This will be used as a baseline</p>

		performance level for the Ministry to compare its level of progress in achieving the KPI in a particular year against the baseline year and performance.
	4	<p><i>Performance Targets for the Planned Period (Generally 3 to 5 years)</i></p> <p>State the planned achievement of the KPI for the planned period (E.g. 2020 – 2023).</p> <p>*This will assist the Ministry in setting the yearly target to achieve the projected results of the relevant planned period, in this instance development plan only covers up to 2020, but the Ministry can always consider longer time horizon than this in its development planning. (E.g. Five-year development plan of the Ministry of Education). The Ministry be able to justify the target set.</p>
No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
9	1 & 5	<p><i>Planned Variance</i></p> <p>State the acceptable variance range within which the actual achievement of the stated KPI may deviate from the targeted level of achievement for the planning period, previous and current year.</p> <p>*Planned variance is an agreed range of deviation from a performance target of a KPI. This range shall be discussed and agreed upon between the Ministry and the MoFED (Budget Review Officer (BRO)).</p> <p>For e.g., The planned variance i.e. acceptable variance range could be set at +/- 5% of the planned performance target of 80-85% literacy rate in rural areas.</p>
	1, 5 to 9	<p><i>Actual Performance</i></p> <p>State the actual level of performance achievement of the stated KPI for the previous year.</p>
		<p><i>Actual Variance (unit)/(%)</i></p> <p>State the actual variance in terms of unit and/or percentage for the previous year.</p>

	<p>* Actual Variance is calculated as follows:</p> <p><i>In units: Actual Achievement – Targeted Achievement</i></p> <p><i>In percentage: (Actual Achievement – Targeted Achievement)/Targeted Achievement x 100</i></p>
	<p><i>Tolerance level (limit)</i></p> <p>State the level of tolerance (minimum level of achievement) of the stated KPI for the planning period (2020-2023), previous and current year.</p> <p>* Tolerance level refers to the minimum threshold where an actual achievement below such threshold will trigger urgent remedial action by the Ministry. There could be cases e.g. training classes where tolerance level is at maximum threshold level where over-capacity can result in under performance. The tolerance level shall be discussed and agreed upon between the Ministry and MoFED (Budget Review Officer - BRO).</p>

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
10		Description and Target Output Performance of Ministry / MDA

	<p>1 & 2</p> <p><i>Outputs of the Ministry / MDA</i></p> <p>Insert the code and description of the Ministry/ MDA's Output/s.</p> <p>* Outputs are results associated with programs and activities for which management assumes direct and immediate responsibility. Outputs can be distinguished in terms of Process Outputs and Programme Outputs.</p> <ul style="list-style-type: none"> • Process Outputs - The Outputs produced by a set of activities or processes <i>e.g. number of training workshops completed.</i> • Programme Outputs: The final Outputs that were intended to be produced by the programme <i>e.g. knowledge and skills gained by the participants.</i> Program outputs may be more directly relevant to the achievement of desired outcomes. <p>When designing performance indicators for outputs, budget analysts and programme managers need to ask and answer the following questions:</p> <ul style="list-style-type: none"> • Are the services being delivered according to our expectations? • Are the services being delivered at an acceptable cost? • Are the services being delivered within a reasonable time frame? • Do the services meet the given standard? <p>Hence, specify the Programme Output KPI in terms of Quality, Quantity, Timeliness and Cost. E.g.:</p> <ul style="list-style-type: none"> • Number of Programme Outputs produced • Number of Programme Output produced according to specifications (Quality Measures) • Number of Programme Output produced within set timeframe • Cost per unit of Programme Output <p><i>E.g. Quantity of Outputs Produced (Qt)</i></p> <p>State the quantity of Outputs produced for the previous year, current year, Budget Years 1 and 2 and Year 3.</p> <p>* This may be measured as a percentage or in absolute terms. However, the use of appropriate measure is encouraged (whether percentage, quantity or both) as it should present the actual illustration of the percentage of the completed workload.</p> <p>Example:</p>
--	--

		<ul style="list-style-type: none">• <i>Level of households that have access to safe drinking water or Level of households that have access to electricity - % may be appropriate</i>• <i>Number of Students who have completed the exams with minimum requirements for passing – Both number and % may be appropriate</i>• <i>Number of patients treated – Number may be appropriate</i>
--	--	--

		<p>Performance indicators for outputs can be set according to the following four criteria:</p> <p>Quantity: quantity indicators describe performance in terms of how much or how many. It requires a unit of measurement such as numbers, kilometres, litres, etc. Examples include: number of students completing training per year; number of immunisations given; number of kilometres of roads constructed.</p> <p>Quality: quality indicators reflect service standards. They are based on customer needs, customer satisfaction, access and other issues. Examples include: number of customer complaints/compliments filed; percentage of accuracy for information entered into a database.</p> <p>Timeliness: timeliness measures provide a limit for how often, or within what time frame goods or services will be delivered. Timeliness is measured by turn around times, waiting or response times. Examples include: number of students completing basic education within 9 years; proportion of case reviews conducted by due date; percentage of responses answered within a given time line.</p> <p>Cost: cost indicators reflect the cost of delivering the service. These indicators are expressed as a cost per unit of quantity. Examples include: cost per vaccination given; total cost of an awareness campaign.</p> <p>MDA senior management and MoFED officials may use the checklist below to assess whether the performance indicators that have been defined are the most appropriate for each programme and sub-programme.</p> <p style="text-align: center;">A Checklist for Assessing Performance Indicators</p> <table border="1" data-bbox="533 1094 1524 1414"> <thead> <tr> <th data-bbox="533 1094 1335 1154"></th> <th data-bbox="1335 1094 1440 1154"><i>Yes</i></th> <th data-bbox="1440 1094 1524 1154"><i>No</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="533 1154 1335 1219">Is the indicator valid? Does it measure what it purposed to measure?</td> <td data-bbox="1335 1154 1440 1219"></td> <td data-bbox="1440 1154 1524 1219"></td> </tr> <tr> <td data-bbox="533 1219 1335 1284">Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?</td> <td data-bbox="1335 1219 1440 1284"></td> <td data-bbox="1440 1219 1524 1284"></td> </tr> <tr> <td data-bbox="533 1284 1335 1349">Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?</td> <td data-bbox="1335 1284 1440 1349"></td> <td data-bbox="1440 1284 1524 1349"></td> </tr> <tr> <td data-bbox="533 1349 1335 1414">Is it comparable? Is it similar to what other organizations or areas in your organization already measure?</td> <td data-bbox="1335 1349 1440 1414"></td> <td data-bbox="1440 1349 1524 1414"></td> </tr> </tbody> </table>		<i>Yes</i>	<i>No</i>	Is the indicator valid? Does it measure what it purposed to measure?			Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?			Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?			Is it comparable? Is it similar to what other organizations or areas in your organization already measure?		
	<i>Yes</i>	<i>No</i>															
Is the indicator valid? Does it measure what it purposed to measure?																	
Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?																	
Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?																	
Is it comparable? Is it similar to what other organizations or areas in your organization already measure?																	

		Are the indicators consistent over time?		
		Is it useful for the management information purposes?		
		Will the indicators help with decision-making regarding service delivery?		
	3	<p><i>Reference to the Outcome/s of the Ministry</i></p> <p>Reference/list here all Ministry/ MDA outcomes that the Output stated above is contributing to.</p>		
	4	<p><i>Reference to the Programme of the Ministry/MDA</i></p> <p>Provide the reference to programs that the Output is belongs to.</p>		

No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
10	Description and Target Output Performance of Ministry / MDA	
	5	<p><i>Targeted Level of Performance</i></p> <p>State the targeted achievement of Programme Output for the planned period (2020-2023).</p>
	6	<p><i>Targeted Performance of the Previous year and the current year</i></p> <p>Input the agreed/ targeted Programme Output for the previous and current year.</p> <p>* This could be expressed as a range in terms of percentage or unit. All Programme Outputs need to be planned and KPIs identified based on the following four attributes, i.e. Quantity, Quality, Timeliness and Cost.</p>
	7	<p><i>Proposed level of Variance</i></p> <p>State the proposed variance of the Output performance for the current year and the planning period, i.e. Budget Years 1 and 2 and Year 3.</p>
	8	<p><i>Actual achievement for the previous year</i></p> <p>Input the actual level of performance/achievement of the stated Programme Output for the previous year.</p>
	9	<p><i>Actual Variance</i></p> <p>Calculate the difference between the Agreed Programme Output Target and Actual Programme Output Achievement for the previous year.</p> <p>* This could be expressed in terms of percentage or unit as follows: <i>In unit: Actual Output – Targeted Output; or</i> <i>In percentage: (Actual Output – Targeted Output)/ Targeted Output x 100</i></p>

No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
11	Financial Resources for the Ministry / MDA	
	1	<i>Programmes of the Ministry/MDA</i> List the programmes under the Ministry/MDA.
	2	<i>Outcomes of the MDA</i> List the outcomes of the Ministry/MDA. Also indicate the outcome reference.
	3, 7, 12, 13, 14, 18	<i>Budget Requirements– Estimated for the future years/ planned period</i> State the funding requirements for delivering each of the outputs at the targeted level of performance, in order to achieve the outcomes of each of the Programme for the planning period, i.e. Budget Years 1 and 2 and Year 3.... etc., as well as the budget for the current year and the previous year.
	11, 15, 18, 20	<i>Planned Variances</i> State the proposed levels of variance of spending the planning period, budget Year 2 to and Year 3, etc.
	12, 17, 19	<i>Approved Original Provision</i> Indicate the original amount of allocation approved for the stated programme for the previous and current year.
	8	<i>Additional Provisions</i> Indicate the additional allocation for the stated programme (if any), one-off or virement for the previous and current year.
	8	<i>Reductions from the Original Allocations</i> Input the amount of allocation reduced by MoFED or virement out for the stated programme (if any) for the previous and current year.

11	4, 9	<p><i>Amended Budget / Allocation</i></p> <p>Indicate the revised allocation / budget provided to the Ministry for the previous and current year.</p> <p>* Calculated as: Original Allocation + Addition/ Reduction in Allocation = Revised Allocation.</p>
	5, 10	<p><i>Actual Expenditure</i></p> <p>Input the actual spending for the stated programme for the previous year.</p>

No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
	6	<p><i>Difference between Actual Expenditure and Revised Allocation/Budget</i></p> <p>Indicate the actual variance between actual amount allocated (after revisions) and the actual amount utilized/spent in terms of value (Zim \$) and as a percentage for the previous year.</p> <p>* Calculated as follows:</p> <p>In \$: Revised Budget – Actual Expenditure</p> <p>In percentage: (Revised Budget – Actual Expenditure)/ Revised Budget x 100</p>
12	Resources: Human Resources <i>Establishment</i>	
	1	<p><i>Number of Positions / Cadre</i></p> <p>Input the total number of posts required/ estimated for the Ministry and each of its Programmes in the previous year, current year, planned years according to the following categories:</p> <p><i>i. Administration and Secretarial staff</i></p> <p><i>ii. Top Management Staff</i></p> <p><i>iii. Management and professional staff</i></p> <p><i>iv. Support staff</i></p>
	2 & 3	<p><i>Filled and Vacant Posts</i></p> <p>Input the total number of posts filled for the Ministry and each of its Programmes in the previous and current year for the following categories:</p> <p><i>i. Administration and Secretarial staff</i></p> <p><i>ii. Top Management Staff</i></p> <p><i>iii. Management and professional staff</i></p>

No	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
	6	<p><i>Difference between Actual Expenditure and Revised Allocation/Budget</i></p> <p>Indicate the actual variance between actual amount allocated (after revisions) and the actual amount utilized/spent in terms of value (Zim \$) and as a percentage for the previous year.</p> <p>* Calculated as follows:</p> <p>In \$: Revised Budget – Actual Expenditure</p> <p>In percentage: (Revised Budget – Actual Expenditure)/ Revised Budget x 100</p>
		iv. <i>Support staff</i>

No.	Column No.	MSP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
13		Outcome Hierarchy Analysis

	<p>The Outcomes Hierarchy Analysis produces the Outcome Hierarchy Diagram or Chart which depicts the different level of results achieved in a logical consequential manner by an intervention programme. The outcomes that should be achieved by the programme in relation to needs and problems of its clients and beneficiaries are identified as Preliminary Outcomes. The Programme is accountable in achieving these outcomes. The Outcomes that are followed immediately after the preliminary outcomes are the Intermediate Outcomes and the outcomes that are followed by the intermediate outcomes are identified as the Tertiary Outcomes. These hierarchy of results at various levels are depicted in the Outcome Hierarchy. The highest level of this logical sequence identifies the ultimate impact though desired by the Programme but is influenced by many other programme results and external factors. Impact is typically a shared result contributed to by one or more outcomes arising from one or more programs. Impact may be long or medium term but not necessarily. It is more of a follow-through consequence of one or more outcomes rather than strictly time-bound.</p>	
	<p>1</p>	<p><i>Preliminary Outcomes of the Programme</i></p> <p>State the Preliminary Programme Outcomes (from <i>Table 12: Programme Performance Planning - Programme Outcomes</i>) to be achieved by the Programme</p>
	<p>2</p>	<p><i>Intermediate and Tertiary Outcomes</i></p> <p>Describe the Intermediate and Tertiary Programme Outcomes resulting from the stated Preliminary Programme Outcomes.</p>
	<p>3</p>	<p><i>Impacts of the Programme</i></p> <p>Describe the ultimate follow-through impact that is desired through the achievement of the Preliminary, Intermediate and Tertiary Outcomes.</p>

No	Column No.	MSP Technical Guide
SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA		
14	Analysis of Negative Impacts	
	1	<p><i>Outcome of the Ministry / MDA</i></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Section 9: Performance Plan of the Ministry/MDA</i>) which could lead to influencing for negative impact(s).</p> <p><i>(E.g. Increased international tourists' arrivals could lead into increased drugs circulation and increased STD incidences)</i></p>
	2	<p><i>Description of envisaged Negative Impact/s</i></p> <p>Describe the anticipated negative impact/s of the Outcome stated above.</p>
	3	<p><i>Mitigation Actions by the Ministries</i></p> <p>Describe the steps that the Ministry as well as other Ministries could take to mitigate the potential negative impact identified above.</p> <p>* The Ministry should endeavour to have mitigation / action plan(s) to alleviate the negative impact arising from the Ministry's Outcomes. The Ministry is encouraged to do this in collaboration with the affected Ministries.</p> <p><i>(E.g. Increased drugs circulation – Ministry of Home Affairs, Ministry of Health and increased STD incidences – Ministry of Health, Ministry of Education, Ministry of Tourism)</i></p> <p>* The Ministry/ MDAs are encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	4	<p><i>Programme/s which would be taking mitigatory actions to minimize the negative impacts</i></p>

		Indicate the list of programmes both within and outside the Ministry/ MDA that could potentially be affected by the negative impact/s identified above.
	5	<p><i>Boundary Partners</i></p> <p>The Ministry/ MDAs are encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>

No	Column No.	MSPPTechnicalGuide
SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA		
15	Risks and Challenges	
	1	<p><i>Outcome of the Ministry/MDA</i></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Table 7: Performance Plan of the Ministry/ MDA</i>) which is envisaged to face challenges and the risks.</p>
	2	<p><i>Challenges and risks of the Ministry / MDA in Achieving above Outcome</i></p> <p>State the challenges, limitations and risks encountered by the Ministry/ MDA which could hinder the achievement of the Outcomes listed above.</p> <p>* These could be political, environmental, administrative and/or operational in nature.</p> <p><i>Risks are the factors that could negatively affect achievement of results, that may or may not happen (less likely to happen) and beyond direct control of the project.</i></p>
	3	<p><i>Proposed actions for above challenges and risks</i></p> <p>Describe the steps that the Ministry/ MDA could take to overcome the foreseeable challenges and identified risks.</p> <p>* The Ministry/ MDA should endeavour to develop mitigation / action plan(s) to overcome the foreseen challenges and identified risks which could prevent the Ministry from achieving its Outcomes.</p>
	4	<p><i>Programmes that are involved in undertaking the mitigatory actions</i></p> <p>Insert the programme/s and activity/ies within and/or outside the Ministry/ MDA that are involved and could be engaged in addressing the identified challenges.</p> <p>* The Ministry/ MDA is encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>

	5	<p><i>Boundary Partners</i></p> <p>The Ministry/ MDAs are encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>
--	---	---

No.	MSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN	
16	<p><i>a. Evaluation Plan of the Programme</i></p> <p>State the evaluation plan for the stated Programme based on the listed requirements as set below:</p> <ul style="list-style-type: none"> a) <i>Policy commencement year</i> – Insert the year the Policy was started. b) <i>Last year of Evaluation</i> – Insert the year the stated Policy was last evaluated. c) <i>Year in which next evaluation is planned</i> – Insert the year for the next planned evaluation of the stated Policy to be carried. d) <i>Issues/Areas to be addressed by the next evaluation</i> – State the issues or elements of the stated Policy to be evaluated. e) <i>Evaluation questions</i> – State a summary of questions to be covered raised in the planned evaluation.

	<p>* The Policy Evaluation Plan is a plan for the evaluations that will report on a Ministry/ MDA's Policies during a five-year period. The Government's evaluation strategy under the IRBM/RBB system requires each Policy in each Ministry/MDA to be evaluated at least once in five years. The Policy Evaluation Plan includes details of activities to be evaluated, the timing, and information about the possible evaluation issues and questions that will be addressed by the evaluations. This plan ensures that all Policies or major parts of Policies are evaluated at least once within a five-year period. Ministry top management may organise additional policy evaluations as required to improve products and services and to meet other accountability requirements.</p>
--	---

No	Column No.	MSP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	1 & 2	Key Performance Indicator (KPI) State the Ministry Outcomes and applicable KPI(s) for each of the Outcomes. Discussed under Performance Planning – Section 9 above.
	3	Base Year Insert the year which the Ministry will use as a comparison basis in relation to the stated KPI. Discussed under Performance Planning – Section 9 above.
	3	Baseline (Performance of the Base Year) Insert the actual performance level achieved in the baseline year stated above. Discussed under Performance Planning – Section 9 above.
	4	Target Insert the targeted performance levels for planned year. Discussed under Performance Planning – Section 9 above.
	5	Variance Insert the planned variance for the targeted performance levels. Discussed under Performance Planning – Section 9 above.
	6	Source of Data Specify the source from which the data for the KPI will be obtained.
	7	Means of Verification Specify how the Ministry/ Agency can verify the data source(s) stated above. Verification needs to be done to check for data validity and reliability and often it is

		being carried by a technical person, a group of knowledgeable and experienced people, a panel of experts, or an independent third party.
	8	<p>Data Frequency</p> <p>Indicate the data frequency of each of the KPIs. The data frequency refers to the intervals in which the data for KPIs are obtained. There are some data which needs to be collected monthly, some on quarterly basis, and some bi-annually and annually. For each of the KPI, the data frequency would be indicated so that the implementers and M&E officials will know when such data should be gathered, analysed and presented.</p>

No	Column No.	PSP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	9	<p>Instrumentation</p> <p>Instrumentation refers to the modes and mechanisms by which the data could be obtained. This is different to the sources of data. Sources of data refer to where the data could be obtained whereas instrumentation refers to how the data could be obtained. There are many common ways of obtaining data for KPIs. Though there are internally generated data, often the Ministries will have to use external data as well. It is important that the Ministries identify the specific data instrumentations since it will provide clear guidance to the staff as to how the planned and required data could be obtained.</p> <p>There are many common data collection mechanisms. These include the following.</p> <ul style="list-style-type: none"> • Literature review (review of published data-mostly external) • Review of internal documents, reports and publications • Own data analysis (Ministry data analysis)

		<ul style="list-style-type: none"> • Management reports, minutes and memos • Key informant interviews / one to one meeting /s • Focus group discussions and stakeholder meetings • Telephone interviews • Feedback from clients and stakeholders (in various ways: Complaints, suggestions, complements, mail replies and letters etc.) • Questionnaire surveys • Compass workshops • Inspections, observations and site / field visits
	<p>10</p>	<p><i>Risks & Assumptions</i></p> <p>This analysis is focused on M&E activity but not in relation to achievement of intended results (outcomes/outputs). Risks refer to the factors that are beyond the control of implementers (e.g. Ministries), which are less likely to happen and affects negatively for successful implementation of M&E plan and collection of required data. Hence, the risk factors that are addressed here are those which are beyond the control of Ministries and affects negatively for producing appropriate, accurate and reliable data on timely basis for the purposes of M&E.</p> <p>Hence, the risks that affect the reliability and accuracy of data and factors that might delay the process of informed decision making need to be identified and described in PSSP, so that the implementers (Ministries) could take appropriate measures to mitigate such risks and minimise the negative impact if any, in having accurate M&E data.</p>

No	Column No.	PSP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	11	<p>Responsibility</p> <p>The responsibility refers to the party who has the duty and obligation to deal with it. It could be due to the role and/or part of the functions of the job. Most of the M&E functions are the responsibility of the heads of sections/divisions. For some, it is the collective responsibility of committees and teams.</p>
	12	<p>Budget</p> <p>Specific budgetary needs for collection of data for identified KPIs are indicated here. It is the responsibility of head of M&E and the head of the Project to ensure that these budgetary needs are included in the annual budget.</p> <p><i>It is not necessary to allocate the common cost of M&E unit and other M&E functions to be allocated to each of the data requirements under KPIs and indicate in this Table.</i></p>
	13	<p>Reporting to / User:</p> <p>State the person who needs to be reported with the monitoring data that were collected and analysed. Responsible officer should ensure that this officer received the monitoring data.</p>
N/A	Cross-cutting issues to be considered and included in the MSPPs.	<p>The following cross-cutting issues to be considered and included in the MSPPs.</p> <ol style="list-style-type: none"> 1. Disaster preparedness 2. Employment creation 3. Environmental sustainability 4. Gender and development 5. Governance 6. HIV and AIDS

		<ol style="list-style-type: none">7. Human Capital Development8. Information and Communication Technology9. Poverty Eradication/Pro-Poor Interventions10. Partnerships11. Regional Development12. Rural Development13. Research & Development14. Marginalized & vulnerable groups integration
--	--	--