



Republic of Zimbabwe



Bindura Rural District Council

Bindura
Rural
District
Council

Strategic Plan Reviewed 2024 - 2025

SECTION A: Profile of Bindura Rural District Council

i) Introduction

This Strategic Plan document was a result of collaborative effort by Council and its stakeholders. The plan precedes the Council 2019-2020 Strategic Plan that had been crafted under the guidance of the Transitional Stabilization Programme (2018-2020). Preparation of this strategic plan was informed by the new National Development Strategy 1 (NDS1) (2021-2025). The overarching goal of the NDS1 is to ensure high, accelerated, inclusive and sustainable economic growth as well as socio-economic transformation and development as the country moves *“Towards a Prosperous and Empowered Upper Middle-Income Society by 2030”*. This strategic plan covers period 2021 - 2025.

This strategic plan provides the strategic trajectory to position the Local authority as it seeks to become a Rural District Council with socially and economically empowered communities by 2030. This will be achieved through implementation of the following 6 programmes, Governance and Administration, Water, Sanitation and Hygiene, Social Service, Road, Public Safety and Security and lastly Natural Resources, Conservation and management. Implementation of these programmes will be underpinned by the IRBM system which promotes a culture of high performance, quality service delivery, measurement, goal clarity, continuous improvement and accountability.

ii) Background

Bindura RDC came into existence in 1994 as a result of the amalgamation process which saw the merging of Kubatana Bindura Rural District and Bindura Rural Council. The Council with a population of 169 841 (National Census, 2022) is located in Mashonaland Central. The current GDP per capita of the province is currently US\$784.00 (ZIMSTAT 2020)

Bindura Rural District Council surrounds Bindura Municipality which is the provincial capital of Mashonaland Central Province. The District is gifted with skilled and well diversified human capital. It is home to the Bindura University of Science and Education, Ezekiel Guti University and Zimbabwe Open University. The major economic activities in the District are Mining and agriculture.

Mineral resources in excess of 27 types are available across the District. The District is also the proud home of the largest gold mine in the country (Freda Rebecca Gold mine) and the largest nickel mine in Southern Africa (Trojan Nick mine). The District is gifted with fertile soils and abundant rainfall and perennial rivers ideal for water harvesting for irrigation e.g., Mazowe and Pote. Areas of Investment also include Irrigation development, Mechanization of

production, Dam construction, Replacement of old infrastructure, Value Addition through establishment of agro-processing plant e.g. Honey production. Fruit Canning etc. The District is also endowed with a variety of wildlife and scenic view places that are largely unexploited, High value of cultural, wildlife and landscape assets.

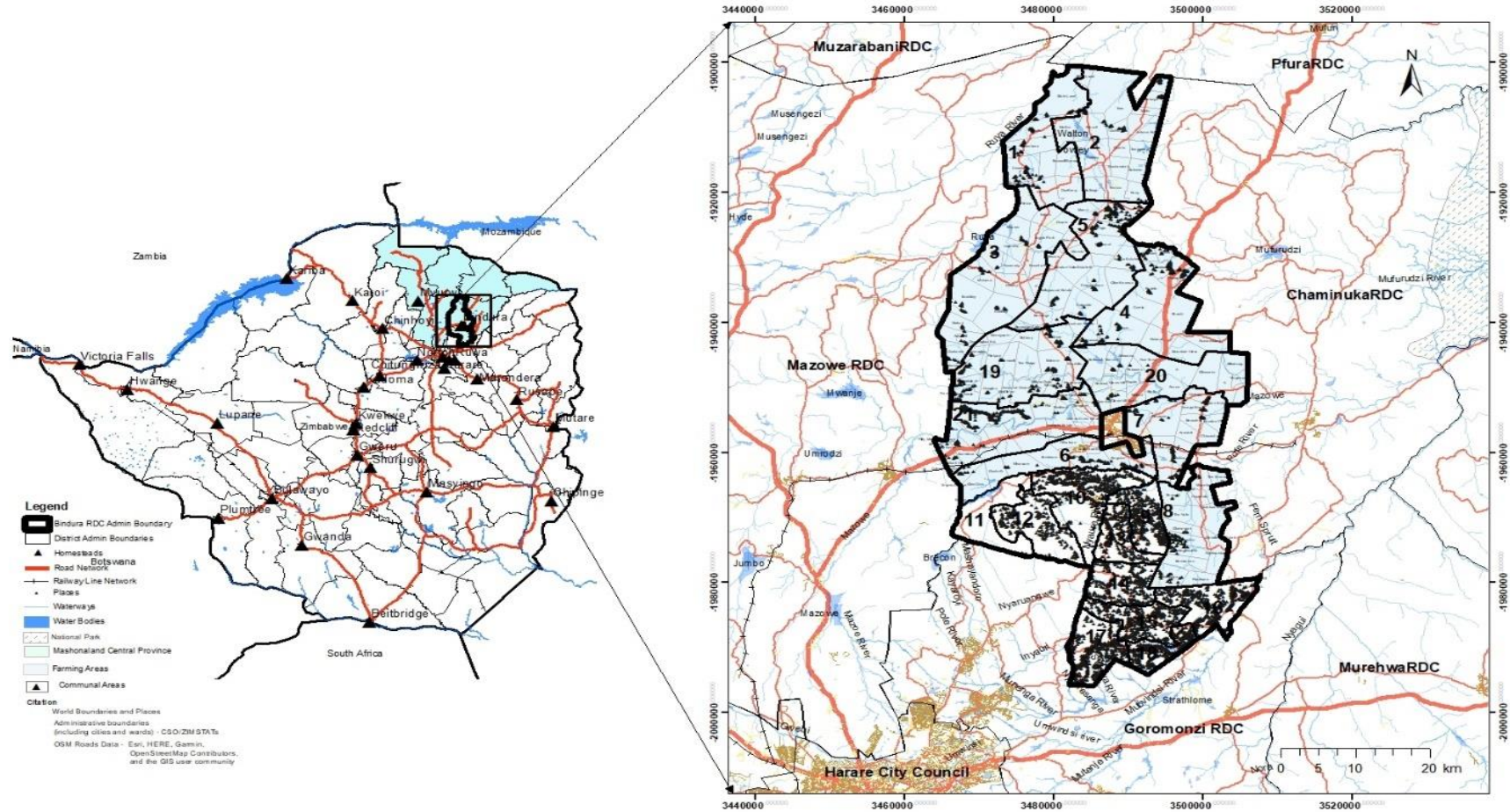


Figure 1: Bindura RDC Map

iii) National Level Contribution

National Vision: *“Towards a Prosperous and Empowered Upper Middle Income Society by 2030”*

a. National Priorities Bindura Rural District Council is contributing to:

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

b. National Key Result Areas 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

iv) National Outcomes 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
NOUC5	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

v) Sectoral Level Contribution:

Sector Name.....

a. Sectoral Key Results Areas

vi)	Description of Sector Key Result Area
SKRA 1	
SKRA 2	

a. Sectoral Outcomes

vii)	Description of Sectoral Outcome Description
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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 programmes
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

1. **MDA:** Bindura Rural District Council
2. **MDA Vote Number:**.....
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. Core Values:

- **Team Work** – collaborative effort towards effective and efficient service delivery to the community
- **Accountability** – being answerable and liable for all council processes and decisions
- **Integrity**-Council operations done in an honest, consistent and uncompromising adherence to strong moral principles and values
- **Professionalism**-timeous execution of council business in strict adherence to laid down standards
- **Inclusivity** – providing equal access to opportunities and resources to the community not excluding members on the grounds of gender, class and disability.

6. Terms of Reference:

- Constitution of Zimbabwe 2013 Section 275
- Rural District Council Act 29:13

7. Overall Functions:

- Provision of social services
- Land use planning and Infrastructure development
- Environmental management
- Promotion of Local Economic Development
- Promotion of Public Participation
- Promotion of sound local governance

8. Departments in Council and their functions:

Finance

- Resource mobilisation
- Financial management

Admin, Human Resources and Community Services

- Asset management
- Formulate, implement and review policies.
- Provision of administration and secretarial services

- Design and implement the organizational structure of Council.
- Promote human resources development in pursuance with the council’s aims and objectives.
- Recruit council staff in terms of the RDC Act Chapter 29:13
- Formulate conditions of services of council staff in accordance with council resolutions.
- Design and implement performance management system.
- Carry out disciplinary measures and grievances handling procedures.
- Establishment of health, education and recreational facilities.
- Coordination of health and education programs

Audit

- Develop Annual Audit Plans
- Prepare internal audit reports.
- Ensure compliance to policies and procedures.
- Develop and implement a quality assurance program.
- Review of internal control systems
- Risk management

Technical Services

- Infrastructure development and maintenance
- Provision of water, sanitation and hygiene

Spatial Planning and Land Management

- Provide spatial planning and development control
- Promote sustainable environmental management
- Provision of housing and social amenities.

9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the Council and their functions.

N/A

10. Council KRAs

KRA Ref	KRA Description	weight	SKRA REF	NKRA REF	NPA REF
KRA1	Governance and Administration	10	3	2,4,6,11	2,4,6,8,10

KRA2	Water, Sanitation and Hygiene	20	2	5,7	3
KRA3	Social Services	20	2	3,5,7,8	3,5,7,9,10
KRA4	Roads	25	1	1,5,7	3
KRA5	Public Safety and Security	5	4	5,12	3
KRA6	Natural Resources Conservation and Management	20	2	2,3,4,13,14	2,11

11. Environmental Scan

11 a. PESTLEG Analysis

Factor	Positive factors	Negative factors
Political	<ul style="list-style-type: none"> Stable Political Environment Government Engagement and re-engagement efforts Supportive government policies e.g. NDS1 and devolution policy 	<ul style="list-style-type: none"> Political interference in administrative issues Illegal economic sanctions
Economical	<ul style="list-style-type: none"> Favourable economic policies Ease of doing business thrust 	<ul style="list-style-type: none"> Currency devaluation /unstable exchange rates High start-up costs Beauracatic processes Poor debt rating Impact of Russia – Ukraine invasion which cut out fuel and wheat supplies Delayed and unfulfilled grants
Sociological	<ul style="list-style-type: none"> Social cohesion promotion of Gender mainstreaming High literacy rate Peaceful environment 	<ul style="list-style-type: none"> Unemployment rate Pandemics – monkey pox, cholera Drug and substance abuse Brain drain Influx of illegal settlers
Technological	<ul style="list-style-type: none"> Digital transformation eg e-GP system, WOGMAS, online citizen engagement to enable better communication Infrastructure development (Smart city technologies, ICT infrastructure) 	<ul style="list-style-type: none"> Technological lag Cyber security challenges (data security /data privacy) High start up costs Need for skilled workforce Digital divide Rapid changes in technology

	<ul style="list-style-type: none"> Financial technologies (adoption of digital payment systems) 	
Legal	<ul style="list-style-type: none"> Enabling Legal framework. Decentralisation of Courts New approaches to by-law preparation by the Ministry of Local Government. Accountability and transparency 	<ul style="list-style-type: none"> Slow harmonisation of statutes to the constitution. Policy inconsistency Policy shift Land tenure insecurity Legal disputes Outdated legal frameworks
Ecological	<ul style="list-style-type: none"> Good farming soils Abundance of natural resources Favourable rainfall pattern and availability of small and large dams 	<ul style="list-style-type: none"> Negative Climate change effects Environmental degradation Veld fires Limited access to safe water and sanitation
Governance	<ul style="list-style-type: none"> Constitutionalism Clear public administration structures Favourable government policies (e.g. Devolution, Capacity building in governance issues Community participation 	<ul style="list-style-type: none"> High corruption levels Unexploited human resource base Delays in approval of by-laws

11 b. SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> Skilled labour force Critical positions filled Knowledgeable councillors Council has a networked administration system Availability of sand Availability of water bodies Strategically positioned Master plan and valuation roll 	<p>Opportunities</p> <ul style="list-style-type: none"> Support from Development Partners. Abundant Knowledge Base from Universities (ZOU, BUSE, ZEGU) Availability of media coverage Tourist attractions within the District Increased base of mining activities High demand of sand by developers Availability of grants (ZINARA, IGFT)
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<p>Weaknesses</p> <ul style="list-style-type: none"> • Aging road equipment • Limited funding to carry out developmental projects. • Lack of arresting powers • Poor billing system 	<p>Threats</p> <ul style="list-style-type: none"> • Dwindling revenue base due to expansion of Bindura Municipality • Unsustainable and illegal exploitation of natural resources and veld fires. • Negative political interference into council operations. • Human wild life conflict. • Illegal settlements • Environmental degradation through mining activities • Strained relationship with Manhenga DSC residents
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12. **MDA Programmes and Outcomes:**

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and administration	Improved corporate governance and administration	10%	Admin, Finance & Audit	Ministry of Finance and Economic Development PRAZ Ministry of Local Government & Public Works	Technical support Technical support	5,6,20	1,3	16,17

					Min of Labour Development Partners eg Silveira House, Commonwealth Local Government Forum				
2	Water, sanitation and hygiene	Improved water ,sanitation and hygiene(WA SH)	20%	Technical Services	1.District Development Fund 2.Development partners 3.Ministry of Health 4. Ministry of Local Gvt	1.Technical and Financial support 2.Technical and Financial Support 3.Technical Support 4.Financial Support	5,11,12,1 4	3,4,10	3,6
3	Social service	Improved access to social services	20%	Admin HR and Social Services	1.Development Partners 2.MoHCC 3.Min of Local Gvt 4.Public Works Department	1.Technical and Financial Support 2.Technical and Financial Support 3. Financial Support 4.Technical Support	5,8,17,23, 24	3,4,5,8, 9,10	1,3,4,5,1 0,11,

				<p>Technical Services</p> <p>1.Ministry of Primary and Secondary Education</p> <p>2.EMA</p> <p>3.MoHCC</p> <p>4.ZETDC</p> <p>Technical Services/AHRD& Social Services</p> <p>5.Ministry of Mines</p> <p>6.Ministry of Lands</p> <p>7.Ministry of Youth Sports and Culture</p> <p>8.Development Partners</p> <p>9.Sports and recreation Commission</p>	<p>1.Technical and Financial Support</p> <p>2.Technical and Financial Support</p> <p>3.Technical Support</p> <p>4. Technical Support</p> <p>5.Technical Support</p> <p>6. Technical Support</p> <p>7. Technical Support</p> <p>8. Technical Support</p> <p>9. Technical Support</p>				
4	Roads	improved road network	25%	technical	ZINARA Ministry of Transport DDF	financial support technical support technical support	13,15	1,3,7	9,10

5	Public safety and security services	enhanced public safety and security	5%	technical	ZRP ZESA Guard alert Birdcock Parks and Wildlife	technical support technical support technical support technical support	17,18	8	11
6	Natural resources, conservation and management	improved natural resources conservation and environmental management	20%	technical	EMA Forestry commission ZRP ZINWA Parks and wildlife AGRITEX DAPP Silveira House Min of Mines	financial support technical support technical support technical support technical support financial support financial and technical support capacity building regulatory support	7	6	9,11,12, 13,14,15

13. Policies Applicable for Council:

	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

	External Policy	Programme Ref	Internal Policy	Programme Ref
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
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	Gifts and Donations Policy	All progs
20.	Education Act [Chapter 25:04]	3	Audit Charter	1
21.	Roads Act [Chapter 13:18]	3,4,5	Audit committee Charter	1
22.	Public health Act [Chapter 15:09]	3	SOP Payroll administration	1
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		

	External Policy	Programme Ref	Internal Policy	Programme Ref
26.	Labour Act (28:01)	1		
27.	NSSA Act (17:04)	1		
28.	Traditional Leaders Act [Chapter 29:17]			
29.	Provincial Councils and Administration Act [Chapter 29:11]			
30.	Regional, Town and Country Planning Act [Chapter 29:12]			
31.	Shop Licences Act [Chapter 14:17]			
32.	Housing and Standards Control Act [Chapter 29:08]			
33.	Local Authorities Employees (Pension Schemes) Act [29:09]			
34.	Communal Lands Act [Chapter 20:04]			
35.	Traditional Beer Act [Chapter 14:24]			
36.	Stock Trespass Act [Chapter 19:14]			
37.	Cemeteries Act [Chapter 5:04]			
38.	Liquor Act [Chapter 14:12]			
39.	Housing and Building Act (Chapter 22:07)			
40.	Accounting policy and procedure manual			
41.	Collective Bargaining Agreement SI 87/2017			
42.	Health and Safety Policy			
43.	Accounting Procedures Manual			
44.	National Integrity policy	1		

14 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
Ratepayers	Needs	37% of population
	Portable water	
	Health facilities	Chelvey (50%) , makaya (20%), simoona (35%), guhwa (40%), muchapondwa (40%)
	Educational facilities	Manhenga primary (100%), tamuka (100%)
	Trafficable roads	65% of road network
	Reliable electricity	55% of the households
	Recreational Facilities	85%
	Establishment of dumpsite	67%
	Sewer Reticulation	67%
	Construction of public Toilets	33%
	Establishment of small Industries-Durawall type	67%
	Vendors Market	2 (Manhenga, rutope, nyava, muchapondwa & Mupandira, nyanhewe)
	Bus Terminus	100%
	Fuel Service Station sites	4 (Manhenga, muchapondwa, matepatepa & Nyava)
	Road Naming	100%
	Street lighting	100%
	Direction Signs	100%
	Problems	
	Water borne diseases	5.4%
	Illiteracy	15%
	Drug and substance abuse	20% population (social service to provide)
	Land pollution	10%
	Open defecation	9%
	Mugging and thefts	All 3 controlled centres
	Hitchhiking	100%
Farmers	Needs	65% of road network
	Trafficable roads	
	Standard market facilities	100%

	Portable water	37% of population
	Information hubs/centres	100%
	Problems	
	Poor road network	65% of road network
	Water challenges	5% of population
Business community /Investors	Needs	
	Business stands	100%
	Consultation and feedback before budget endorsements	100%
	Dumping sites	50%
	Problems	
	Mushroom of illegal business structures	100%
	Ratepayer Apathy	60%
	Pollution (land, water and air)	10%
Vendors	Needs	65% of road network
	Trafficable roads	
	Standard market stalls	9
	Various payment systems	10%
	Problems	
	Lack of market stalls	70%
Transporters	Needs	
	Trafficable Roads	55% of road network
	Problems	
	Poor road network	70%
Councillors	Needs	100%
	Information	
	Timeous payment of allowances	100%
	Capacitation/ training	100%

	Problems	
	low uptake of technology	40%
Employees	Needs	
	Good working conditions	100%
	Capacitation	100%
	Information	100%
	Job security	100%
	Problems	
	Late payment of salaries	100%

15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent <i>(Magnitude/seriousness)</i>
1. Regulators:NSSA, ZIMRA, PRAZ, RBZ, IPEC, EMA, ZRDCWU, NEC, ZIMDEF	Proper record keeping	100% compliance
	Subscriptions/ contributions/import duties/taxes	100% compliance
	Reports	100% compliance
2. Traditional Leaders		
	Collaboration	100%
	Stands	100%
	Consultation	100%
3. Development partners (NGOs, UNDP, UNHCR, UNICEF)	Accountability of project funds	100% compliance
	Collaborative approach	100% compliance
4. ARDCZ	Subscriptions	100% compliance
	Accountability	100% compliance
	Transparency	100% compliance
5. Ministry of Local Gvt	Monthly reports, compliance, accountability	100% compliance
6. All ministries	Collaboration, accountability	100% compliance
7. RIDA	Collaborative approach	100% compliance
8. PSC	Collaboration	100% compliance

9. OPC	Compliance	100%
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16 STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

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. Biogas, solid waste separation and recycling	University Have Capacity: Community Support: - Government Support:	- Silo approach to getting community solutions by Local Authority and Universities	* Promote open innovation and knowledge sharing to encourage collaboration and the dissemination of research findings.

	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	Continuos engagement with relavant 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. -Continuos 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	Stakeholder support	Currency volatility	Currency hedging

	Facilities 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	Competing demands	Coordination

		Access to ICT gadgets by community	Poor network connectivity Poor timing Unaccessible/ hard to reach venue	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 B: PERFORMANCE FRAMEWORK FOR THE MDA

17 Programme Performance Framework

17.a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement	Baseline	TARGETS				
					2021	2022	2023	2024	2025

			Criterion (time; \$; rate; etc)	Year	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved corporate governance and administration	Clients satisfaction rate	%	2020	10	35	+/-3.5	40	+/-4	50	+/-5	55	+/-5	80	+/-8
		Compliance levels	%	2020	100	100	0	100	0	100	0	100	0	100	0
		Employee satisfaction	%	2020	2020	50	+/-5	60	+/-6	62	+/-6.5	65	+/-6.5	80	+/-8
		Budget performance	%	2020	2020	25	+/-2.5	60	+/-6.5	65	+/-6.5	60	+/-6	100	0
2	Improved water sanitation and hygiene	Safe water coverage	%	2020	2020	40	+/-4	50	+/-5	60	+/-6	50	+/-5	55	+/-5
		Refuse collection coverage	%	2023	2023	50				50	+/-5	67	+/-6.7	100	+/-10
		Refuse collection frequency	%	2023	2023	100				100	+/-10	100	+/-10	100	+/-10
		Walking distance to water points	Mtrs	2020	2020	1000	+/-100	850	+/-85	700	+/-70	700	+/-70	600	+/-60

		ODF villages	Number	2020	2020	2	0	10	+/-1	2	0	2	0	3	0
3	Improved access to social services	Distance travelled to nearest health centre	Km	2020	10	10	+/-1	8	+/-1	7	+/-1	6	+/-1	10	+/-1
		Distance travelled to nearest educational facilities	Km	2020	10	10	+/-1	9	+/-1	7	+/-1	5	+/-1	5	+/-1
		Percentage allocated on the housing waiting list	%	2020	20	20	+/-2	20	+/-2	40	+/-4	33	+/-3	40	+/-6
4	Improved road network	Coverage of road network	Km	2020	709	709	+/-70	720	+/-72	725	+/-72	725	+/-72	735	+/-70
		Trafficability	%	2020	40	40	+/-4	45	+/-4	50	+/-5	50	+/-5	65	+/-6
	Enhanced public safety and security	Fatalities /casualties	%		new	-		-		-		20	+/-2	5%	+0.5
		Reaction time to emergencies	minutes		new	-		-		-		-		20	+/-2
6	Improved natural resource conservation and environmental management	Incidences of poaching (natural resources)	No	2020	20	20	+/-2	20	+/-2	20	+/-2	20	+/-2	10	+/-1

T = Target; ALV = Allowable Variance

18. Outputs Performance Framework

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year			Targets								
					2021			2022		2023		2024		2025		
			Value	Year	T	A	ALV	T	ALV	T	ALV	T	ALV	A	T	ALV
Programme 1: Governance and administration																
Outcome 1: Improved corporate governance and administration																
OP 1.1	Council policies formulated	56	1	2020	2	2	0	22	0	22	+/-2	5	+/-1	5	8	+/-1
OP 1.2	Stakeholder engagement programmes conducted	15	2	2020	3	3	0	3	0	3	0	15	+/-1	26	42	+/-4
OP 1.3	Revenue collected	100%	26	2020	90%	45%	+/-10%	90%	+/-10%	90%	+/-10%	60%	+/-10%	60%	100%	0
OP 1.4	Statutory obligations paid	60	60	2020	100	100	0	100	0	100	0	100%	0	75%	100%	0
OP 1.5	Financial statements audited	5	1	2020	1	1	0	1	0	1	0	1	0	1	1	0
OP 1.6	Council budget produced	5	1	2020	1	1	0	1	0	1	0	1	0	1	1	0
OP 1.7	Council systems computerised	3	1	2020	1	1	0	1	0	1	0	1	0	3	1	0
OP 1.8	Statutory meetings held	180	36	2020	36	36	0	36	0	36	0	36	0	40	40	0
OP 1.9	Council policies implemented	100%	100%	2020	100%	100%	0	100%	0	100%	0	100%	0	100%	-	0
OP 1.10	Internal audit reports produced	56	12	2020	12	10	+/-1	12	1	12	1	10	0	12	10	0

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year			Targets								
					2021			2022		2023		2024		A	2025	
			Value	Year	T	A	ALV	T	ALV	T	ALV	T	ALV	A	T	ALV
OP1.1 1	Goods and services procured	100%	4	2020	100	100		100	+/-1	100	+/-	100%	0	100%	100%	0
OP1.1 2	Vacant posts filled	15	8	2020	5	4	1	2	0	2	0	4	0	4	7	0
OP1.1 3	Master Asset registers maintained	5	1	2020	1	1	0	1	0	1	0	1	0	1	1	0
OP1.1 4	Financial management reports produced	24	12	2020	12	12	+/-1	12	+/-1	12	+/-1	12	+/-1	12	12	0
OP1.1 5	Plant and equipment serviced	22	11	2020	11	11	+/-2	11	+/-2	11	+/-2	11	+/-2	11	11	+2
OP1.1 6	Council policies reviewed	2	2	2020	2	2	0	5	+/-1	22	+/-2	4	+/-1	4	4	+1
OP1.1 7	Council buildings maintained	28	10	2020	10	10	+/-1	10	+/-1	10	+/-1	14	+/-2	7	14	+2
Programme 2: Water, sanitation and hygiene (WASH)																
Outcome 1: Improved water, sanitation and hygiene (WASH)																
OP 2.1	Solid waste collected	5040	1040	2022				1040	+/-104	1040	+/-104	1090	+/-109	1090	780	+/-7
OP 2.2	Dumpsite constructed	1	0	2022				1	0	1	0	1	0	0	1	0
OP 2.3	Water reticulation network/system constructed	50	2022	2022				50%	+/-5	50%	+/-5	30%	+/-3	30%	50	+/-5
OP 2.4	Boreholes drilled	30	3	2020		5	2	+/-1	5	+/-1	10	+/-5	7	0	12	+/-1

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year			Targets								
					2021			2022		2023		2024			2025	
			Value	Year	T	A	ALV	T	ALV	T	ALV	T	ALV	A	T	ALV
OP2.5	Ablution facility constructed	units	1	2024								1	0	1	100	+/-10
OP2.6	Boreholes maintained	%	65	2020		65	+/-6	65	+/-6	65	+/-6	65	+/-6	100%	100%	+/-10
Programme 3: Social Services																
OUC 1: Improved access to social services																
O.P3.1	Classroom blocks constructed	5	2	2020	1	1	0	1	0	1	0	1	0	1	60%	0
O.P3.2	Stands allocated	2000	223	2020	200	111		100	+/-30	500	+/-30	100	+/-10	90	200	+/-10
OP3.3	Development inspections conducted			new		-		-		-		100%	0	100%	100%	0
O.P3.4	Housing developments regularised	1	-	new		-		-		-		20%	+/-2	20%	50%	+/-5
O.P3.5	Staff houses/mothers waiting shelter constructed	10	1	2020	1	1	+/-1	2	+/-1	2	+/-1	4	0	3	65%	+/-6
OP3.6	Educational facilities rehabilitated	9	1	2020	1	1	+/-1	2	+/-1	2	+/-1	2	0	1	3	+/-1
OP3.7	Educational facilities equipped	9	1	2020	1	1	+/-1	2	+/-1	2	+/-1	1	0	1	2	0
OP3.8	Social amenities constructed	9	1	2020	1	1	+/-1	2	+/-1	2	+/-1	2	0	1	3	+/-1
OP3.9	Social amenities maintained	9	1	2020	1	1	+/-1	2	+/-1	2	+/-1	1	0	1	1	0
OP3.10	Health facilities equipped	9	1	2020	1	1	+/-1	2	+/-1	2	+/-1	1	0	1	1	0

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year						Targets					
					2021			2022		2023		2024		A	2025	
			Value	Year	T	A	ALV	T	ALV	T	ALV	T	ALV	A	T	ALV
OP3.1 1	Health facilities maintained	9	1	2020	1	1	+/-1	2	+/-1	2	+/-1	1	0	2	1	0
OP3.1 2	Master plan produced			new	-			-		-		1	0	1	1	0
OP3.1 3	Valuation roll produced			new	-			-		-		1	0	1	1	0
OP3.1 4	Local development plan produced			New											1	0
Programme 4: Roads																
Outcome 1: improved road network																
OP 4.1	Roads maintained	1250	154	2020	250	164.7		250	+/-25	250	+/-25	250	+/-25	50	250	+/-25
OP 4.2	Roads constructed	59	300	2020	4	12		4	+/-1	25	+/-1	25	+/-1	7	15	+/-1
OP 4.3	Bridges constructed	9	1	2020	1	1		2		2		2	0	6	6	+/-1
OP4.4	Roads furniture installed		3	2024								3	0	0	20	0
Programme 5: Public safety and security services																
Outcome 1: enhanced public safety and security																
OP 5.1	Awareness campaigns held	8	2	2020	2	2	0	2	0	2	0	25	+/-2	25	21	+/-2
OP 5.2	Properties secured		2	2020	-	-	-	-	-	-	-	2	0	2	100%	+/-10
OP 5.3	By-laws enforced		7	2020	-	-	-	-	-	-	-	7	0	57.1%	100%	0

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year						Targets					
			Value	Year	2021			2022		2023		2024		A	2025	
					T	A	ALV	T	ALV	T	ALV	T	ALV		T	ALV
O.P 5.4	Public lights installed			new	-	-	-	-	-	-	-	3	+/-1	0	10	+/-1
O.P5.5	Emergency equipment procured			new	-	-	-	-	-	-	-	-	-	-	72	+/-7
'Programme 6: Natural resources, conservation and management																
Outcome 1: improved natural resource conservation and environmental management																
OP 6.1	Awareness campaigns conducted	61	10	2020	10	20	0	10	+/-1	21	+/-1	21	+/-1	25	50	+/-5
OP6.2	Committees capacitated			new								21	+/-1	21	60	+/-6
OP6.3	Surveillance patrols conducted			new								48	+/-4	48	48	+/-4
OP6.4	Land reclaimed	1 ha		new								1	0	1	1	0

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

19. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1: Governance and administration	Sub-Prog 1.	-Council policies formulated conducted			61 641 500	67805650	74586215	82044836.50	2,794,929.42
		-Stakeholder engagement programs							2,794,929.42
		-Revenue collected							5,589,858.84
		-statutory obligations paid							2,794,929.42
		-Financial statements audited							5,589,858.84
		Council budget produced							5,589,858.84
		-Council systems computerised							2,794,929.42
		Statutory meetings held							1,117,971.77
		Internal audit reports produced							1,676,957.65

		Goods and services procured							2,794,929.42
		Vacant posts filled							2,794,929.42
		Master asset register maintained							2,794,929.42
		Financial management reports produced							2,794,929.42
		Plant and equipment serviced							5,589,858.84
		Council policies reviewed							2,794,929.42
		Council buildings maintained							5,589,858.84
Total Programme Budget					61 641 500	67805650	74586215	82044836.50	55,898,588.40
Programme 2: Water sanitation and hygiene	Sub-Prog 1.	Solid waste collected -Water reticulation network/system constructed -Water points established			1 105 649 500	1216214450	1337835895	1471619484.50	50198240.30

Total Programme Budget		-			1 105 649 500	1216214450	133783589 5	1471619484.5 0	50198240.30
Programme 3: Social service		Educational facilities constructed							13800000.00
		Stands allocated							5997799.25
		Development inspections conducted							2998899.62
		Housing developments regularised							2998899.62
		Health centre facilities constructed							3567000.00
		Educational facilities rehabilitated							1350000.00
		Educational facilities equipped							300000.00
		Social amenities constructed							202800.00
		Social amenities maintained							
		Health facilities equipped							
		Health facilities maintained							
	Master plan produced							4498349.44	

		Valuation roll produced							4498349.44
		Local development plan							5997799.25
	Sub – prog3								
Total Programme Budget					826 825 900	826 825 900	909508490	1000459339.00	
Programme 4: Roads		-Roads maintained -Roads constructed -Bridges constructed - Roads furniture and facilities ins			607182 690	667900959	734691054.9	808160160.39	44406530.15
Total Programme Budget					607 182 690	667900959	734691054.9	808160160.39	44406530.15
Programme 5: Public safety and security service		-Awareness campaigns held -Properties secured -By laws enforced -Street lights installed -emergency equipment procured			607 182 690	667900959	734691054.9	808160160.39	44406530.15

Total Programme Budget					607 182 690	667900959	734691054.9	808160160.39	44406530.15
Programme 6: Natural resources conservation management	Sub-Prog 1.	-Awareness campaigns conducted							2504894.00
		-							
		-Committees capacitated							2504894.00
		Surveillance patrols conducted							1252447.00
		-Area reclaimed							3757341.00
Total Programme Budget									10019576.0000
TOTAL MDA BUDGET									178492734.85

20. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Programme 5	Programme 6	Ministry Total Personnel Requirements By Category
1	Top Management	4	0	1	1	0	0	6
2	Middle Management	3	1	2	0	1	1	8
3	Supervisory Management	2	0	3	2	2	0	9

4	Operational and Support staff	12	2	1	1	6	3	25
5	Total	21	3	7	4	9	4	48

21. Other Resources

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	4	32,400,000.00	5	56 500 000		165538464	6	2027400000	13	18450000
Motorised Water bowser	1	72,000,000.00	1	15000000	1	64000000	1	496000000	1	2400000
Refuse compactor					1	56000000	1	620000000	1	2400000
Borehole drilling rig							1	1860000000	1	9000000
Motorised grader	1	25,200,000.00	1	30000000	1	160000000	1	1860000000	1	4500000
ICT upgrade	1	2,700,000.00	1	6000000	-	8000000	-	973400000	1	300000
Main office solar	1	1350000.00	1	3000000	-	8000000	1	124000000	1	150000
laptop			6	1440000	7	7480000	7	56730000	10	378000
Engineering softwares(GIS,Google earth,Plex earth,Autocad ,Civil 3D,Quantity survey,Microsoft Project)			2	1,300,000.00	3	4800000	3	18600000	3	90000
Computer Accessories(Harddrives, mouse, smart phones etc)			8	2,080,000.00	1	400000	1	3100000	1	60000

Results Based Budgeting (RBB) Technical Guidelines

Desktop			2	900000	4	1720000	4	18600000	6	153000
Printers			2	300000	6	2240000	7	28520000	8	102000
Office desks			4	900000	4	1920000	4	14880000	2	45000
Solar staff house			12	10800000	13	31200000	13	161200000	5	375000
Filing cabinets			5	9000000	6	6400000	6	40920000	6	93000
Fan			15	270000	-	720000	15	5580000	15	11250
Survey total station					1	8000000	1	40300000	1	195000
Pneumatic roller 15ton					1	72000000	1	310000000	1	2700000
Refridgerators					2	680000	2	5270000	3	33000
Heater					12	192000	12	1488000	12	7200
Minibus					1	16000000	1	124000000	1	1350000
Boardroom chairs					21	2016000	21	15624000	27	162000
Furniture					1	960000	2	53940000	1	300000
Cellphones					2	1120000	2	6200000	4	90000
Executive chairs					3	360000	3	2790000	3	13500
Server					1	4800000			1	150000
OA Printer					1	4000000	1	12400000	1	60000
Survey drone					1	32000000	1	124000000	1	600000
Excavator					1	80000000	1	527000000	1	4200000
Landfill					3	3600000	3	27900000	1	1200000
Loose tools					96	2448000	96	18972000	126	164000
Public solar lighting							3	309999987.6 0	1	300000
Borehole drilling equipment							20	620000000	15	1725000
Cemetery fencing									2	600000
Classroom blocks									7	10800000
Clinic									1	1500000
Vendor markets									1	210000
school staff houses									4	4800000

Bus termini									1	600000
Sporting facilities									1	600000
Water reticulation									12	39025000
Latrine toilets									204	2040000

II. Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Offices	110	\$2,000,000.00	500	\$15000000.00	-	80000000	500	120000000	-	-

ATTENDANCE REGISTER

Workshop Participants

Name	Sex	Designation	Contact Details
R. Chipfuwa	M	DDC - MLG & PW	0773035379
Tendai Shangwa	F	Councillor	0713519988/0773581919
Sharon Gutsa	F	Councillor	0715039055/0771182552
E Hove	F	Councillor	0772209169
Doesntmatter Kapondoro	M	CEO	0778006259
Maringe E	M	Councillor	0778656533
George Chigairo	M	Treasurer	0718889900
Joyce Dondo	F	Accountant	joycedondo@yahoo.com 0773996110
R. Mashavira	M	Civil Works Technician	0771180761
Mutsigiri Ndomupe	F	DSI - MOPSE	mutsigirindomupei@gmail.com 0773194134
Bridgette Ananiah	F	AHRC SO	0773479558 briananiah@gmail.com
Ben Tafirenyika	M	Council Chairperson	bentafirenyika2017@gmail.com
Tonderai Masango	M	Councillor	0782677421 masango.tonderai@gmail.com

Charles Sosera	M	Vice Council Chairperson	0773850359
Kennedy Damiso	M	Councillor	0718814837
Cynthia Mahommadi	F	Procurement Officer	0777049355 procurement.bindurardc@gmail.com
Killian Dzangare	M	Internal Auditor	0772286123
Hari Chepate	M	Councillor	0773524496
Kudyenemba. E	M	DAO - Agritex	leekudyas2012@gmail.com
O. Nzvere	M	Councillor	0772304034
R. Parwaringira	M	ZRP O.I.C	0773819317
A Pedzisai	M	DHSA - MOHCC	0773231825
S. Munopfukutwa	M	DDO – MYED & VT	0773690759
T. M. Goteka	M	Principal Admin Officer - MLG & PW	0773408597
C. Mukau	M	Chairperson – Business Community	0772907369
A. Chipadze	M	Chief Chipadze	0778974719
J. Nyarumwe	M	Chief Musana	0772696815
T. Zvomuya	M	Chief Masembura	0780503855
M. Nyikadzino	M	Engineer	0718396941
C. Chindewere	M	Environmental Technician	0772904951
H. Jingura	M	Graduate Trainee	0773185754
S. Sibanda	F	Admin Intern	0716075585
T. Miti	F	Assistant Social Services Officer	0772904951
S. Munamati	M	Facilitator - PSC	0773367907
Rubwe B	F	AO - MLG & PW	0772713236
Zvanyanya T	M	Facilitator- PSC	0772962525
Thabethe S	F	D/Director - MLG & PW	0772962524
Mandizha A.T	F	PPPO – MLG & PW	0775678699
T. Dzvairo	F	Financial Advisor- MLG & PW	0773792788
L. Jenami	F	A/DD- OPC	0776144253