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| **Republic of Zimbabwe** |  | **Bindura Rural District Council** |

**Bindura Rural District Council**

**Reviewed Strategic Plan 2021 - 2025**

**SECTION A: Profile of Bindura Rural District Council**

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| --- | --- |
|  |  |

1. **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.

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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.

1. **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 125 219 (National Census, 2012) 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

1. **National Level Contribution**

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

* 1. **National Priorities Bindura Rural District Council is contributing to:**

|  |  |
| --- | --- |
|  | **Description of National Priority Area** |
| NPA 1 | Economic growth and stability |
| NPA 2 | Food Security and Nutrition Security; |
| NPA 3 | Governance; |
| NPA 4 | Environmental Protection, Climate Resilience and Natural Resource Management; |
| NPA 5 | Housing delivery |
| NPA 6 | Health and wellbeing |
| NPA 7 | Infrastructure and utilities |
| NPA 8 | Social protection  |
| NPA 9 | Youth, Sports and Culture |
| NPA 10 | Devolution |

* 1. **National Key Result Areas Bindura Rural District Council is contributing to:**

|  |  |
| --- | --- |
|  | **Description of National Key Result Area** |
| NKRA 1 | Economic growth Stability |
| NKRA 2 | Food Security and Nutrition Security  |
| NKRA 3 | Governance |
| NKRA 4 | Environmental protection, climate resilience and Natural Resource management |
| NKRA 5 | Housing Delivery |
| NKRA6 | Health and well being |
| NKRA7 | Infrastructure and Utilities |
| NKRA8 | Social Protection |
| NKRA9 | Youth ,Sports and Culture |
| NKRA10 | Devolution  |

1. **National Outcomes Bindura Rural District Council is contributing to:**

|  |  |
| --- | --- |
|  | **Description of National Outcome** |
| NOUC 1 | Improved ease of doing business ranking |
| NOUC 2 | Improved food security |
| NOUC 3 | Enhanced service delivery |
| NOUC 4 | Improved quality of wealth |
| NOUC 5 | Improved access to affordable and quality housing and social amenities |
| NOUC6 | Environment protected |
| NOUC7 | Provision of improved Infrastructure and services |
| NOUC8 | Quality and affordable social protection for all |
| NOUC9 | Youth, Sport and Culture promotion and development |
| NOUC10 | Equitable regional development |

1. **Sectoral Level Contribution:**

**Sector Name………………………………..**

* 1. **Sectoral Key Results Areas**

|  |  |
| --- | --- |
|  | Description of Sector Key Result Area |
| SKRA 1 |  |
| SKRA 2 |  |

* 1. **Sectoral Outcomes**

|  |  |
| --- | --- |
|  | **Description of Sectoral Outcome Description** |
| SOUC1 | Increased growth in the Agricultural sector |
| SOUC2 | Increased growth in the Mining sector |
| SOUC 3 | Increased growth in the tourism sectors |
| SOUC 4 | Increased meat production and other by product |
| SOUC 5 | Enhanced service delivery |
| SOUC6 | Enhanced transparency and accountability |
| SOUC 7 | Improved ecosystem Health |
| SOUC 8 | Increased shelter for households.  |
| SOUC9 | Improved Land for housing delivery |
| SOUC10 | Increased domestic funding for Health.  |
| SOUC11 | Increased access to water, sanitation and Healthy environment |
| SOUC12 | Improved Water Supply |
| SOUC13 | Improved transport roads services |
| SOUC14 | Improved Sanitation and hygiene |
| SOUC15 | Improved roads and bridge infrastructure  |
| SOUC16 | Reduced extreme poverty |
| SOUC17 | Improved care and protection of vulnerable groups |
| SOUC18 | Improved Livelihoods for the poor and vulnerable |
| SOUC19 | Enhanced job and income security. |
| SOUC20 | Increased youth participation in Leadership development programme s |
| SOUC21 | Increased access to empowerment opportunities for youth |
| SOUC22 | Improved and coordinated development of infrastructure frameworks , products and services in arts, culture, and heritage |
| SOUC23 | Improved sport performance |
| SOUC24 | Increased participation in recreation activities |
| SOUC25 | Increased social cohesion, sense of national identity and pride |
| SOUC26 | Improved funding of devolution and decentralisation agenda |
| SOUC27 | 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 2025.

**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
* **Transparency** – all Council systems and processes open to scrutiny by all stakeholders
* **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**-execution of council business in strict adherence to laid down standards
* **Expediency** – Timeous execution of council processes and decisions for ease of doing business
* **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:**

1. **Establishing Act(Birth certificate)**
* Constitution of Zimbabwe Amendment (No. 20) Act 2013 Section 275
* Rural districts Council Act 29:13

**b) Other sources of power**

* Traditional Leaders Act [Chapter 29:17]
* Provincial Councils and Administration Act [Chapter 29:11]
* Regional, Town and Country Planning Act [Chapter 29:12]
* Shop Licences Act [Chapter 14:17]
* Housing and Standards Control Act [Chapter 29:08]
* Local Authorities Employees (Pension Schemes) Act [29:09]
* Communal Lands Act [Chapter 20:04]
* Traditional Beer Act [Chapter 14:24]
* Stock Trespass Act [Chapter 19:14]
* Cemeteries Act [Chapter 5:04]
* Liquor Act [Chapter 14:12]
* Housing and Building Act (Chapter 22:07)

**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
* 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 | Provision of quality services in an environmentally sustainable manner | 100% |  | 1-10 | 1-10 |

**11. Environmental Scan**

**11 a. PESTLEG Analysis**

|  |  |  |
| --- | --- | --- |
| **Factor** | **Positive factors** | **Negative factors** |
| Political | * Stable Political Environment
* Government Engagement and re-engagement efforts
* Supportive government policies e.g. NDS1 and devolution policy
 | * Political interference in administrative issues
* Illegal economic sanctions
 |
| Economical | * Stable exchange rate
* Favourable economic policies
* Ease of doing business thrust
* Enhances price stability
 | * High inflationary pressures
* High start-up costs
* Beauracratic processes
* Poor debt rating
* Exorbitant fees charged by Environmental Management Agency
 |
| Sociological | * Unity
* Gender mainstreaming
* High literacy rate
* Peaceful environment
 | * Unemployment rate
* Pandemics- Covid-19
 |
| Technological | * Technological advancements
 | * Technological lag
 |
| Legal | * Enabling Legal framework.
* Enabling Council bylaws
* Enabling Council policies
 | * Slow harmonisation of statutes to the constitution.
* Policy inconsistency
* Policy shift
 |
| Ecological | * Good farming soils
* Abundance of natural resources
* Favourable rainfall pattern and availability of small dams
* Abundant flora and fauna
* Positive climate change effects e.g. increased rainfall
 | * Negative Climate change effects e.g. floods
* Environmental degradation
* Depletion of water tables
* Siltation of rivers
 |
| Governance  | * Constitutionalism
* Clear public administration structures
* Reviewing of by-laws and policies
* Favourable government policies (e.g. Devolution,
 | * High corruption levels
* Unexploited human resource base
 |

**11 b. SWOT Analysis**

|  |  |
| --- | --- |
| **Strengths*** Skilled labour force
* Full staff complement
* Knowledgeable councillors
* Council has computerized finance department
* Income generating projects to augment council financial resources.
* Good internet connectivity
 | **Opportunities*** Land for business centres expansion
* Support from Development Partners.
* Abundant Knowledge Base from Universities (ZOU, BUSE, ZEGU)
* Positive media Coverage for publicity
* Tourist Attractions within the District
 |
| **Weaknesses*** Aging road equipment
* Limited Funding to carry out developmental projects.
* Lack of arresting powers
* Weak enforcement of bylaws
 | **Threats*** Dwindling revenue base due to expansion of Bindura Municipality
* Unsustainable and illegal exploitation of natural resources and veld fires.
* Stake Holder interference into council operations.
* Human wild life conflict.
 |

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 DevelopmentPRAZMinistry of Local Government &Public WorksMin of LabourDevelopment Partners eg Silveira House, Commonwealth Local Government Forum | Technical supportTechnical support | 5,6,20 | 1,3 | 16,17 |
| 2 | Water, sanitation and hygiene | Improved water ,sanitation and hygiene(WASH)  | 20% | Technical Services | 1.District Development Fund2.Development partners3.Ministry of Health4.Central Government (Devolution Funds)1.Ministry of Health2.Development Partners | 1.Technical and Financial support2.Technical and Financial Support3.Technical Support4.Financial Support | 5,11,12,14 | 3,4,10 | 3,6 |
| 3 | Social service | Improved access to social services   | 20% | Admin HR and Social ServicesTechnical ServicesTechnical Services/AHRD& Social Services | 1.Development Partners2.MoHCC3.Central Government (Devolution Funds)4.Public Works Department1.Ministry of Primary and Secondary Education 2.Development Partners3.Public Works1.Department of Physical Planning2.EMA3.MoHCC4.ZETDC5.Ministry of Mines6.Ministry of Lands7.Central Government8.Ministry of Youth Sports and Culture9.Development Partners10.Sports and recreation Commission | 1.Technical and Financial Support2.Technical and Financial Support3. Financial Support4.Technical Support1.Technical and Financial Support2.Technical and Financial Support3.Technical Support1. Technical Support2.Technical Support3. Technical Support4. Technical Support5. Technical Support6. Technical Support7. Financial Support8. Technical and Financial Support9.Technical and Financial Support10.Technical and Financial Support | 5,8,17,23,24 | 3,4,5,8,9,10 | 1,3,4,5,10,11, |
| 4 | Roads | improved road network | 20% | technical | ZINARA Ministry of TransportDDF | financial supporttechnical supporttechnical support | 13,15 | 1,3,7 | 9,10 |
| 5 | Public safety and security services | enhanced public safety and security | 10% | technical | ZRP ZESAGuard alert Birdcock | 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 | EMAForestry commission ZRPZINWAParks and wildlife AGRITEXDAPPSilveira House | financial supporttechnical supporttechnical supporttechnical supporttechnical supporttechnical supportfinancial supportfinancial and technical support | 7  | 6 | 9,11,12,13,14,15 |

**13. Policies Applicable for Council:**

|  |  **External Policy** | **Programme Ref** | **Internal Policy** | **Programme Ref** |
| --- | --- | --- | --- | --- |
|  | National water policy | 2,6 | Transport Policy | All progs |
|  | National Gender policy | All progs | Staff Recruitment, Promotion and Staff Development Policy | 1 |
|  | National employment policy | 1 | Health and Safety Policy | 3 |
|  | National HIV & AIDs policy | 1,2,3,4,5,6 | Code of Conduct | All progs |
|  | National Health Policy | All progs | Accounting Procedures Manual  | 1 |
|  | Fiscal Policy | All progs | Council Annual Budget  | All progs |
|  | National Housing policy  | 3 | Council Resolutions | All progs |
|  | Land Policy | 3,6 | Strategic Plan | All progs |
|  | National Youth Policy | 1,3 | Council By-Laws | All progs |
|  | National Budget | All progs | Internal Audit charter | 1 |
|  | Education Policy | 3 | Gender Policy | All progs |
|  | National Energy Policy | 1,2,5,6 | Clients Service Charter | All progs |
|  | SDGs  | All progs | HIV/AIDs Policy | All progs |
|  | National Environment Policy  | 6 | Local Environmental Action Plans | 6 |
|  | Food and Nutrition Policy  | 3 |  | 3 |
|  | Model Building By-laws | 3 | Stand allocation policy  | 3 |
|  | National human settlement policy (Nov 2020) | 3 | Stand allocation policy | 3 |
|  | Civil Protection Act [Chapter 10:06 | 2,3,4,5 |  | 2,3,4,5 |
|  | Environmental Management Act [Chapter 22:19] | 6 | Natural resources protection bylaws  | 6 |
|  | Education Act [Chapter 25:04] | 3 |  | 3 |
|  | Roads Act [Chapter 13:18] | 3,4,5 |  | 3,4,5 |
|  | Public health Act [Chapter 15:09] | 3 |  | 3 |
|  | Road Traffic Act [Chapter 13:11] | 3,4,5 |  | 3,4,5 |
|  | Public Procurement and Disposal of Public Assets [Chapter 22:23]  | All progs |  | All progs |
|  | Public finance Management Act Chapter 22:19) | 1 | Accounting policy and procedure manual  | 1 |
|  | Labour Act (28:01) | 1 | Conditions of service CBA  | 1 |
|  | NSSA Act (17:04) | 1 | Conditions of service  | 1 |

1. **CLIENT NEEDS/PROBLEMS ANALYSIS:**

|  |  |  |
| --- | --- | --- |
| **Direct Clients** | **Needs/Problems** | **Extent *(Magnitude/seriousness)*** |
| 1. **Ratepayers**
 | **Needs**Portable water | 40% of population |
| Health facilities | Chelvey, crewkurn, simoona, guhwa, muchapondwa, rutope |
| Educational facilities  | Manhenga, tamuka, ward 8, masembura, ward 2 |
| Trafficable roads | 65% of road network |
| Reliable electricity | 55% of the households |
| Recreational Facilities | 9 (1 per every 2 wards) |
| Establishment of landfill site | 1 Bindura south constituency |
| Sewer Reticulation  | 2 (Rutope & Manhenga) business centres |
| Construction of public Toilets | 1 at Manhenga |
| Establishment of small Industries-Durawall type | 2 (Nyava & Rutope) |
| Vendors Market | 2 |
| Bus Terminus | 3 (Rutope, Nyava & Manhenga) |
| Fuel Service Station sites | 2 (Manhenga & Nyava) |
| Road Naming | All 3 controlled centres |
| Street lighting | All 3 controlled centres  |
| Direction Signs | All strategic points  |
|  |  |  |
|  | **Problems** |  |
|  | Long journey time  | 65% of road network |
|  | Water borne diseases  | 40% of population |
|  | Illiteracy | Manhenga, tamuka, ward 8, masembura, ward 2 |
|  | Load shedding  | 55% of the households |
|  | Moral decadence  | 9 (1 per every 2 wards) |
|  | Land pollution  | 1 Bindura south constituency |
|  | Open defecation  | 2 (Rutope & Manhenga) business centres |
|  | Mugging and thefts  | All 3 controlled centres  |
|  | Unorganised hitchhiking  | 3 (Rutope, Nyava & Manhenga) |
|  |  |  |
| 1. **Farmers**
 | **Needs**Trafficable roads  | 65% of road network |
| Standard market facilities | 2 (North and south constituency) |
| Portable water | 40% of population |
| Information hubs/centres | 1 in the district |
|  |  |  |
|  | **Problems**  |  |
|  | Long journey time  | 65% of road network |
|  | Water borne diseases  | 40% of population |
|  | Increased vehicle maintenance costs | 100% of vehicle population |
|  |  |  |
| 1. **Business community /Investors**
 | **Needs**Business centres | 5 |
| Consultation and feedback before budget endorsements | 100% compliance |
| Dumping sites  | 1 Bindura south constituency |
|  |  |  |
|  | **Problems** |  |
|  | Mushroom of illegal business centres  | 5 |
|  | Ratepayer Apathy  | 100% compliance |
|  | Pollution (land, water and air) | 1 Bindura south constituency |
|  |  |  |
| 1. **Vendors**
 | **Needs**Trafficable roads | 65% of road network |
| Standard market stalls | 9 |
| Various payment systems | One money  |
|  |  |  |
|  | **Problems** |  |
|  | Long journeys |  |
|  | Increased cost of farm produce |  |
|  | Diseases outbreak |  |
| 1. **Transporters**
 | **Needs** |  |
| Trafficable Roads | 65% of road network |
|  |  |  |
|  | **Problems** |  |
|  | Increased transportation costs | All vehicles |
|  | Increased vehicle maintenance costs | All vehicles |
|  |  |  |
| 1. **Councillors**
 | **Needs** Information  | All relevant information |
| Timeous payment of compensations | When due |
| Capacitation/ training | All councillors |
| Respect | All times |
| Speedy implementation of resolutions  | All resolutions  |
|  |  |  |
|  | **Problems** |  |
|  | Poor decision making | All Councillors |
|  | Low morale | All Councillors |
|  | Electorate disgruntlement | All Councillors |
|  |  |  |
| 1. **Employees**
 | **Needs**Good working conditions  | All employees |
| Capacitation  | All employees |
| Information  | All employees |
| Job security  | All employees |
|  |  |
| **Problems**  |  |
| Low morale | All |
| Corruption | All |
| Poor performance | All |
| Discord between organisational objectives and workers effort | All |
|  |  |

1. **STAKEHOLDERS ANALYSIS**

|  |  |  |
| --- | --- | --- |
| **Direct Stakeholders** |  **Demands/ Expectations** | **Extent *(Magnitude/seriousness)*** |
| 1. **Regulators:NSSA, ZIMRA, PRAZ, RBZ, IPEC, EMA**
 | **Demands/Expectations**Proper record keeping | 100% compliance |
| Subscriptions/ contributions/import duties/taxes | 100% compliance |
| Reports | All the reports |
| 1. **Traditional Leaders**
 | **Demands/Expectation** |  |
| Collaboration  | When there is need |
| Stands  | All approved stands for allocation to traditional leaders |
| Respect | All times  |
| Consultation  | When necessary |
| 1. **Development partners**
 | **Demands/Expectations** |  |
| Accountability of project funds | All times |
| Collaborative approach | When necessary |
| 1. **ARDCZ**
 | **Demands /Expectations**Subscriptions | 100% compliance |
| Accountability | 100% accountability |
| Transparency  | 100% transparency |

1. **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** | Carry out Compliance and assurance audits | Timeous audit and production of audit reports  | Conflicting priorities  | Stakeholder engagement |
| Strengthen Capacity building  | Availability of consultants  | Skills flight | Improve conditions of service |
| Completion of Computerization program | Funding availability  | high pace of technological advancement | Collaboration |
| Upgrade accounting software | Availability of suppliers  | Software compatibility  | Continuous system upgrading |
| Improve stakeholder participation in decision making | Stakeholder buy-in | Unforeseen natural disaster | Use of modern communication platforms |
| **2-3 Years** | Carry out Compliance and assurance audits | Timeous audit and production of audit reports  | Conflicting priorities  | Stakeholder engagement |
| Strengthen Capacity building  | Availability of personnel to impart the skills | Skills flight | Improve conditions of service |
| Completion of Computerization program | Funding availability  | Slow processes being overtaken by high pace of technological advancement | Collaboration |
| Upgrade accounting software | Availability of suppliers  | Software compatibility  | Continuous system upgrading |
| Improve stakeholder participation in decision making | Stakeholder buy-in | Unforeseen natural disaster | Use of modern communication platforms |
| Acquisition of new road equipment | Availability of funding | Shift in Government policy | engagement with private partners  |
| Acquisition of refuse compactor | Availability of funding | Shift in Government policy | engagement with private partners |
| **4-5 Years** | Carry out Compliance and assurance audits | Timeous audit and production of audit reports  | Conflicting priorities  | Stakeholder engagement |
| Strengthen Capacity building  | Availability of personnel to impart the skills | Skills flight | Improve conditions of service |
| Improve stakeholder participation in decision making | Stakeholder buy-in | Unforeseen natural disaster | Use of modern communication platforms |
| Acquisition of new road equipment | Availability of funding | Shift in Government policy | engagement with private partners  |
| Upgrade accounting software | Availability of suppliers  | Software compatibility  | Continuous system upgrading |
| **Period** | **Strategies** | **Assumptions** | **Risks** | **Mitigations** |
| **Programme 2: Water sanitation and hygiene** |
| **Outcome1: Improved water, sanitation and hygiene (WASH)** |
| **Budget year** | Improve water coverage | Strong collaboration | Competing priorities | Continuous engagement of partners |
|  | Continuous capacity building of water point committees in water point management  | Committees buy-in | hyperinflation  | PPPs engagement  |
| Continuous maintenance and rehabilitation of boreholes | Cooperation of committees | Unavailability of spare parts | Engage local retailers to stock spare parts |
| increase number of households with sanitation facilities | Buy in from other partners | funding constraints | Strong collaboration with partners |
| Employ the Upgradable Blair Ventilated Improved Pit Latrine | Willingness of communities to participate in this model | Funding constraints | engage development partners |
| increased training and monitoring of village health workers for Participatory Health and Hygiene Education | Partnership with development partners | lack of commitment from the VHWs  | incentivize through PPPs |
| **2 – 3yrs** | Improve water coverage | Strong collaboration | Competing priorities | Continuous engagement of partners |
| Continuous capacity building of water point committees in water point management | Committees buy-in | hyperinflation  | PPPs engagement  |
| Continuous maintenance and rehabilitation of boreholes | Cooperation of committees | Unavailability of spare parts | Engage local retailers to stock spare parts |
| increase number of households with sanitation facilities | Buy in from other partners | funding constraints | Strong collaboration with partners |
|  | Employ the Upgradable Blair Ventilated Improved Pit Latrine | That communities are willing to participate in this model | Funding constraints | engage development partners |
|  | increased training and monitoring of village health workers for Participatory Health and Hygiene Education | Partnership with development partners | lack of commitment from the VHWs  | incentivize through PPPs |
| **4– 5yrs** | Improve water coverage | Strong collaboration | Competing priorities | Continuous engagement of partners |
|  | Continuous capacity building of water point committees in water point management | Committees buy-in | hyperinflation  | PPPs engagement  |
|  | Continuous maintenance and rehabilitation of boreholes | Cooperation of committees | Unavailability of spare parts | Engage local retailers to stock spare parts |
|  | increase number of households with sanitation facilities | Buy in from other partners | funding constraints | Strong collaboration with partners |
|  | Employ the Upgradable Blair Ventilated Improved Pit Latrine | That communities are willing to participate in this model | Funding constraints | engage development partners |
|  | increased training and monitoring of village health workers for Participatory Health and Hygiene Education | Partnership with development partners | lack of commitment from the VHWs  | incentivize through PPPs |
| **Period** | **Strategies** | **Assumptions** | **Risks** | **Mitigations** |
| **Programme 3: social service** |
| **Outcome 1: Improved access to social services** |
| **budget year**  | Complete the construction of health facilities | Timeous disbursements of funds | Hyper inflation | Collaboration with development partners. |
| Construction of new health infrastructure | Cooperation from relevant stakeholders | Skills flight | Incentivise personnel |
| Upgrade and maintain health facilities | Community participation  | Unforeseen natural disasters | Upscale disaster management efforts |
| Complete the construction of education facilities | Budget performance | Inadequate land | Community engagement. |
| Repair education facilities | Availability of partners | Late disbursement of funds | Continuous engagement  |
| Avail stands for housing construction | Availability of land  | Beauracratic land acquisition approval processes | Continuous engagement  |
| Construction of sporting and recreational facilities | Cooperation from communities | Competing financial demands | Collaboration with development partners. |
| Acquisition of land for housing construction  | Approval of the application  | Beauracratic land acquisition approval processes | Continuous engagement  |
| **2 – 3yrs** | Complete the construction of health facilities | Timeous disbursements of funds | Hyper inflation | Collaboration with development partners. |
| Construction of new health infrastructure | Cooperation from relevant stakeholders | Skills flight | Incentivise personnel |
| Upgrade and maintain health facilities | Community participation  | Unforeseen natural disasters | Upscale disaster management efforts |
| Maintenance of educational facilities | Support from key stakeholders | Competing financial demands | Continuous engagement of development partners |
| Avail stands for housing construction | Availability of land  | Beauracratic land acquisition approval processes | Continuous engagement  |
| Acquisition of land for housing construction  | Approval of the application  | Beauracratic land acquisition approval processes | Continuous engagement  |
| Upgrading of existing sporting and recreational facilities | Timeous release of funds | High inflation | Engagement of development partners. |
| **4-5yrs** | Complete the construction of health facilities | Timeous disbursements of funds | Hyper inflation | Collaboration with development partners. |
| Construction of new health infrastructure | Cooperation from relevant stakeholders | Skills flight | Incentivise personnel |
| Upgrade and maintain health facilities | Community participation  | Unforeseen natural disasters | Upscale disaster management efforts |
| Complete the construction of education facilities | Budget performance | Inadequate land | Community engagement. |
|  | Repair education facilities | Availability of partners | Late disbursement of funds | Continuous engagement  |
| Maintenance of educational facilities | Support from key stakeholders | Competing financial demands | Continuous engagement of development partners |
| Avail stands for housing construction | Availability of land  | Beauracratic land acquisition approval processes | Continuous engagement  |
| Acquisition of land for housing construction  | Approval of the application  | Beauracratic land acquisition approval processes | Continuous engagement  |
| Upgrading of existing sporting and recreational facilities | Timeous release of funds | High inflation | Engagement of development partners. |
|  |  |  |  |  |
| **Period** | **Strategies** | **Assumptions** | **Risks** | **Mitigations** |
| **Programme 4: Roads** |
| **Outcome : Improved road network** |
| **Budget year** | Continuous maintenance of roads | Community willingness to participate in the project | Negative climate change effects | Scheduling of road maintenance  |
| Construction of a new road  | Timeous payment of service charges | Economic downturnStakeholder apathy | Engage development partners |
| **2-3yrs** | Construction of a new road  | Timeous payment of service charges | Economic downturnStakeholder apathy | Engage development partners |
| **4-5 yrs** | Continuous maintenance of roads | Community willingness to participate in the project | Negative climate change effects | Scheduling of road maintenance  |
| Construction of a new road  | Timeous payment of service charges | Economic downturnStakeholder apathy | Engage development partners |
| **Period** | **Strategies** | **Assumptions** | **Risks** | **Mitigations** |
| **Programme 5: Public safety and security services** |
| **Outcome : Enhanced public safety and security** |
| **Budget year** | Public lighting  | Availability of technical expertise | Vandalism  | Community engagement /law enforcement agents |
| Increased enforcement of by-laws  | Cooperation by other partners ie ZRP | Resistance from community  | Awareness campaigns  |
| **2 – 3yrs** | Establishment of council police department | Approval of structure | Funding constraints | Staggered implementation |
| **4-5 yrs** | Maintenance of Public lighting  | Availability of technical expertise | Vandalism  | Community engagement /law enforcement agents |
|  | Increased enforcement of by-laws  | Cooperation by other partners ie ZRP | Resistance from community  | Awareness campaigns  |
| **Period** | **Strategies** | **Assumptions** | **Risks** | **Mitigations** |
| **Programme 6: Natural Resources Conservation and management**  |
| **Outcome 1:Improved natural resource conservation and environmental management**  |
| **Budget year** | Intensify Awareness campaigns | Buy-in from communities  | Unforeseen natural disasters | Use of online platforms |
| Enactment and enforcement of bylaws | Timeous approval of by-laws Support from other law enforcement agencies Availability of manpower to enforce by-laws | Beauracratic approval processes  | Continuous follow up with relevant authorities on the approval of by-laws  |
| Formulation of environmental local action plans  | Availability of funding  | Community resistance  | Alternative source of funding e.g. Partners |
| **2 – 3yrs** | Establishment of nurseries | Skills availability | Negative climate change | Climate proofing |
| Establishment of landfill sites | Availability of land | Delayed approval processes | Continuous engagement  |
| **4-5 yrs** | Intensify Awareness campaigns | Buy-in from communities  | Unforeseen natural disasters | Use of online platforms |
| Enactment and enforcement of bylaws | Timeous approval of by-laws Support from other law enforcement agencies Availability of manpower to enforce by-laws | Beauracratic approval processes  | Continuous follow up with relevant authorities on the approval of by-laws  |
| Formulation of environmental local action plans  | Availability of funding  | Community resistance  | Alternative source of funding e.g. Partners |
| Establishment of nurseries | Skills availability | Negative climate change | Climate proofing |
| Establishment of landfill sites | Availability of land | Delayed approval processes | Continuous engagement  |

**SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA**

1. **Programme Performance Framework**

**17.a Outcome Performance Framework**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ref** | **Outcome Description** | **KPI:** | **Measurement Criterion (time;$;rate;etc)** | **Baseline** | **TARGETS** |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Year**  | **Value**  | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** |
|  | Improved corporate governance and administration | Clients satisfaction rate |  % | 10 | 2020 | 35 | +/-3.5 | 40 | +/-4 | 50 | +/-5 | 50 | +/-5 | 60 | +/-6 |
| Compliance levels | % | 100 | 2020 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 |
| Employee satisfaction | % | 50 | 2020 | 55 | +/-4 | 60 | +/-5 | 65 | +/-5 | 70 | +/-5 | 75 | +/-5 |
| Budget execution rate(Budget performance) | % | 25 | 2021 | 65 | +/-6 | 65 | +/-6 | 70 | +/-7 | 80 | +/-7 | 85 | +/-8 |
|  | improved water sanitation and hygiene | Potable water coverage | % |  | new | 40 | +/-4 | 50 | +/-2 | 60 | +/-6 | 65 | +/-6 | 70 | +/-7 |
| Refuse collection coverage | % |  | new | - | 0 | 25 | +/-2 | 50 | +/-5 | 75 | +/-7 | 100 | +/-10 |
| Refuse collection frequency | Number |  | new | - | 0 | 48 | +/-4 | 48 | +/-4 | 48 | +/-4 | 48 | +/-4 |
| Walking distance to water points | M | 1000 | 2020 | 1000 | 0 | 850 | +/-10 | 750 | +/-10 | 700 | +/-10 | 650 | +/-10 |
| ODF villages | Number |  | 2020 | 100 | 0 | 140 | +/-10 | 180 | +/-10 | 220 | +/-10 | 260 | +/-10 |
|  | Improved access to social services | Distance travelled to nearest health centre  | Km |  |  | 10 | +/-1 | 8 | +/-1 | 7 | +/-1 | 6 | +/-1 | 5 | +/-1 |
| Distance travelled to nearest educational facilities  | Km |  |  | 10 | +/-1 | 9 | +/-1 | 7 | +/-1 | 6 | +/-1 | 5 | +/-1 |
| Percentage allocated on the housing waiting list/backlog clearance rate | % |  |  | 20 | +/-2 | 20  | +/-2 | 20 | +/-2 | 20 | +/-2 | 20 | +/-2 |
|  | Improved road network |  | Km |  |  | 709 | +/-10 | 720 | +/-10 | 725 | +/-10 | 730 | +/-10 | 735 | +/-10 |
| Trafficability | % |  |  | 40 | +/-10 | 45 | +/-2 | 50 | +/-10 | 55 | +/-10 | 65 | +/-10 |
|  | Enhanced public safety and security  | Fatalities/Casualties | Number |  |  | 0 |  | 0 |  | 0 |  | 0 |  | 0 |  |
| Improved natural resource conservation and environmental management | Incidences of poaching(natural resources) | % |  |  | 70 | +/-10 | 50 | +/-10 | 30 | +/-10 | 25 | +/-2 | 20 | +/-2 |

 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** | **T** | **ALV** |
| **Programme 1: Governance and administration**  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Outcome 1:Improved corporate governance and administration** |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Council policies formulated | 7 | 1 | 2020 | 2 |  | 0 | 2 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| OP 1.2 | Statutory meetings held | 180 | 28 | 2020 | 36 | 32 | 0 | 36 | 0 | 36 | 0 | 36 | 0 | 36 | 0 |
| OP 1.3 | Council policies reviewed | 6 | 1 | 2020 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| OP 1.4 | Council policies implemented | 15 | 1 | 2020 | 2 | 2 | 0 | 3 | 0 | 3 | 0 | 3 | 0 | 4 | 0 |
| OP 1.5 | Monitoring and evaluation reports produced | 60 | 12 | 2020 | 12 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 |
| OP 1.6 | Internal control systems developed | 2 | 1 | 2020 | - |  |  | 1 |  | - |  | - |  | 1 | 0 |
| OP 1.7 | Stakeholder engagement programmes conducted | 15 | 2 | 2020 | 3 | 3 | 0 | 3 | 0 | 3 | 0 | 3 | 0 | 3 | 0 |
| OP 1.8 | Goods and services procured | 18 | 1 | 2020 | 3 |  |  | 4 | 0 | 3 | 0 | 4 | 0 | 4 | 0 |
| OP 1.9 | Capacity building programmes conducted | 44 | 9 | 2020 | 8 | 8 | 0 | 8 | +/-1 | 10 | +/-1+/-1 | 10 | +/-1 | 8 | +/-1 |
| OP 1.10 | Vacant posts filled | 34 | 4 | 2020 | 8 | 6 | +/-1 | 7 | +/-1 | 5 | +/-1 | 6 | +/-1 | 8 | +/-1 |
| OP 1.11 | Industrial disputes resolved | 13 | 1 | 2020 | 4 | 2 |  | 3 | 0 | 2 | 0 | 2 | 0 | 2 | 0 |
| OP 1.12 | Asset registers maintained | 1 | 1 | 2020 | 1 |  | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| OP 1.13 | Works council meetings conducted | 20 | 4 | 2020 | 4 |  | +/-1 | 4 | +/-1 | 4 | +/-1 | 4 | +/-1 | 4 | +/-1 |
| OP 1.14 | Revenue collected | 100% | 26 | 2020 | 90% | 45% | +/-10% | 90% | +/-10% | 90% | +/-10% | 90% | +/-10% | 90% | +/-10% |
| OP 1.15 | Statutory obligations paid | 60 | 12 | 2020 | 12 |  | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 |
| OP 1.16 | Financial statements(management reports) produced | 60 | 12 | 2020 | 12 | 12 |  | 12 | +/-1+/-1 | 12 | +/-1 | 12 | +/-1 | 12 | +/-1 |
| OP 1.17 | Financial statements audited | 5 | 1 | 2020 | 1 |  |  | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| OP 1.18 | Council budget consolidated | 5 | 1 | 2020 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| OP 1.19 | Plant and equipment serviced | 20 | 4 | 2020 | 4 | 4 | 0 | 4 | 0 | 4 | 0 | 4 | 0 | 4 | 0 |
| OP 1.20 | Council systems computerised | 2 |  | new | 1 | - |  | 1 |  | - |  | - |  | - |  |
| OP 1.21 | ICT systems maintained | 3 | 2 | 2020 | 2 | 2 | 0 | 3 | 0 | 3 | 0 | 3 | 0 | 3 | 0 |
| OP 1.22 | Council buildings maintained | 52 | 10 | 2020 | 10 | 8 |  | 10 | +/-1 | 10 | +/-1 | 10 | +/-1 | 12 | +/-1 |
| **Programme 2: Water, sanitation and hygiene (WASH)** |  |  |  |  |  |  |  |  |  |  |  |
| **Outcome 1: Improved water, sanitation and hygiene (WASH)** |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Solid waste collected  | 4260M3 |  | new | 0 |  |  | 1040 | +/-10 | 1040 | +/-10 | 1090 | +/-10 | 1090 | +/-10 |
| OP 1.2 | Landfill constructed  | 1 |  | new |  |  |  | 1 |  | - |  | - |  | - |  |
| OP 1.3 | Landfill maintained  | 1 |  | new |  |  |  | 1 |  | - |  | - |  | - |  |
| OP 1.4 | Ablution facilities constructed | 10 | 2 | 2020 | 2 |  |  | 2 |  | 2 |  | 2 |  | 2 |  |
| OP 1.5 | Water reticulation network/system constructed | 1 |  | new |  |  |  | 50% | +/-5 | 50% | +/-5 | - |  | - |  |
| OP 1.6 | Water points established /borehole drilled | 25 | 3 | 2020 | 5 | 2 |  | 5 | +/-1 | 5 | +/-5 | 5 | +/-1 | 5 | +/-1 |
| OP 1.7 | Water points/ boreholes maintained  | 250 | 30 | 2020 | 50 | 40 |  | 50 | +/-10 | 50 | +/-10 | 50 | +/-10 | 50 | +/-10 |
| OP 1.8 | New properties connected to water | 2500 |  | new | - |  |  | - |  | 500 | +/-50 | 1000 | +/-50 | 1000 | +/-50 |
| **Programme 3: Social Services** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC 1: Improved access to social services** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| O.P1.1 | Educational facilities constructed | 8 | 0 | 2020 | - |  |  | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
|  | Educational facilities rehabilitated | 11 | 1 | 2020 | - |  |  | 1 | 0 | 1 | 0 | 2 | +/-1 | 1 | 0 |
|  | New schools registered | 8 |  |  | - |  |  | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 |
|  | Educational facilities equiped (3 classrooms per year) | 12 |  | 2020 |  | 0 |  | 3 | +/-1 | 3 | +/-1 | 3 | +/-1 | 3 | +/-1 |
|  | Social ammenities constructed/developed | 8 |  | new | - |  |  | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 |
|  | Social ammenities mantained/rehabilitated | 8 |  | new | - |  |  | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 |
|  | Stands allocated | 1400 | 223 | 2020 | 200 | 111 |  | 300 | +/-30 | 300 | +/-30 | 300 | +/-30 | 300 | +/-30 |
|  | Housing developments regularised | 1 |  | New |  | - |  | 1 | 0 | 1 | 0 | - |  | - |  |
|  | Development inspections conducted | 2000 |  | 2020 |  | 447 |  | 500 | +/-10 | 500 | +/-10 | 500 | +/-10 | 500 | +/-10 |
|  | Health centre facilities constructed | 9 |  | 2020 | 1 | 1 | +/-1 | 2 | +/\_1 | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 |
|  | Health centres facilities equiped | 8 |  | new | - | - | - | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 |
|  | Health centre facilities mantained | 14 |  |  | 2 | 2 | +2 | 3 | +/-1 | 3 | +/-1 | 3 | +/-1 | 3 | +/-1 |
| **Programme 4: Roads** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Outcome 1: improved road network** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Roads maintained | 1250 | 154 | 2020 | 250 | 164.7 |  | 250 | +/-25 | 250 | +/-25 | 250 | +/-25 | 250 | +/-25 |
| OP 1.2 | Roads constructed | 44 | 300 | 2020 | 4 | 12 |  | 4 | +/-1 | 10 | +/-1 | 12 | +/-1 | 14 | +/-1 |
| OP 1.3 | Roads surfaced  | 5.85 |  | new | 0 | 0.85 |  | 500m | +/-50m | 1km | +/-100m | 1.5km | +/-100m | 2km | +/-200m |
| OP 1.4 | Bridges constructed/maintained | 9 | 1 | 2020 | 1 | 1 |  | 2 |  | 2 |  | 2 |  | 2 |  |
| OP 1.5 | Road furniture and facilities installed (number of roads furnished) | 10 |  |  | 1 | 1 |  | 1 |  | 1 |  | 1 |  | 1 |  |
| OP 1.6 | Road furniture and facilities maintained (culverts cleared)  | 120 |  | New | 10 | 10 |  | 20 | +/-2 | 30 | +/-3 | 30 | +/-3 | 30 | +/-3 |
| **Programme 5: Public safety and security services** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Outcome 1: enhanced public safety and security** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 |  Awareness campaigns held  | 8 |  | New | - | 0 |  | 2 |  | 2 |  | 2 |  | 2 | 0 |
| OP 1.2 | Properties secured | 3 | 2 | 2020 | 2 | 2 |  | 2 |  | 3 |  | 3 |  | 3 | +/-1 |
| OP 1.3 | By laws enforced | 1 |  | New | - | - |  | 1 |  | - |  | - |  | - | 0 |
| OP 1.4 |  Street lights installed | 20 |  | New |  |  |  | 5 | +/-1 | 5 | +/-1 | 5 | +/-1 | 5 | +/-1 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Programme 6: Natural resources, conservation and management** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Outcome 1: improved natural resource conservation and environmental management**  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Awareness campaigns conducted | 50 | 10 | 2020 | 10 | 20 | 0 | 10 | +/-1 | 10 | +/-1 | 10 | +/-1 | 10 | +/-1 |
| OP 1.2 | Committees capacitated | 60 | 5 | 2020 | - | - |  | 15 | +/-1 | 15 | +/-1 | 15 | +/-1 | 15 | +/-1 |
| OP 1.3 | Surveillance patrols conducted | 40 | 10 | 2020 | - | - | - | 10 | +/-1 | 10 | +/-1 | 10 | +/-1 | 10 | +/-1 |
| OP 1.4 | Land reclamation programmes conducted | 8 | 2 | 2020 | - | - | - | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 | 2 | +/-1 |
| OP1.5 | Wetlands protected | 4 | 1 | 2020 | - | - | - | 1 | +/-1 | 1 | +/-1 | 1 | +/-1 | 1 | +/-1 |
| OP1.6 | Fire guards constructed | 61km | 30km | 2020 | - | - | - | 1km | +/-3 | 10km | +/-1 | 20km | +/-2 | 30km | +/-3 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

 **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****-Statutory meetings held****-Council policies reviewed****-Council policies implememnted****-Monitoring and evaluation reports produced****-internal control systems developed****-Stakeholder engagement programs conducted****-Goods and services procured****-Capacity building programs conducted****-Vacant posts filled****-Industrial disputes resolved****-Asset register maintained****-Works council meetings conducted****-Revenue collected****-statutory obligations paid****-Financial statements(management reports produced)****-Financial statements audited****-Council budget consolidated****-Plant and equipment serviced****-Council systems computerised****-ICT systems maintained****-Council buildings maintained** |  |  |  61 641 500 | **67805650** | **74586215** | **82044836.50** | **90249320.15** |
|  |  |  |  |  |  |  |  |
| **Total Programme Budget** |  |  |  |  61 641 500 | **67805650** | **74586215** | **82044836.50** | **90249320.15** |
| **Programme 2: Water sanitation and hygiene** | **Sub-Prog 1.** | **Boreholes drilled, boreholes rehabilitated, boreholes repaired, wate** |  |  | 1 105 649 500 | **1216214450** | **1337835895** | **1471619484.50** | **1618781432.95** |
|  |  |  |  |  |  |  |  |
| **Total Programme Budget** | **-Solid waste collected****-Landfills constructed****-Landfills maintained****-Ablution facilities constructed****-Water reticulation network/system constructed****-Water points established/borehole drilled****-Water points/boreholes maintained****-New properties connected to water** |  |  | 1 105 649 500 | **1216214450** | **1337835895** | **1471619484.50** | **1618781432.95** |
| **Programme 3: Social service** |  | **Educational facilities constructed****-Educational facilities rehabilitated****-New schools registered****-Educational facilities equipped** **-Social amenities constructed/developed****-Social amenities maintained/rehabilitated****-Stands allocated****-Housing devlopments regularised****-Development inspections conducted****-Health centres facilities constructed****-Health centres facilities equipped****-Health centre facilities maintained** |  |  |  826 825 900 | **909508490** | **1000459339.00** | **1100505272.90** | **1210555800.19** |
|  |  |  |  |  |  |  |  |  |
| **Sub – prog3**  |  |  |  |   |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **Total Programme Budget**  |  |  |  |  826 825 900 |  826 825 900 | **909508490** | **1000459339.00** | **1100505272.90** |
| **Programme 4: Roads** |  | **-Roads maintained****-Roads constructed****-Roads surfaced****-Bridges constructed/maintained****-Roads furniture and facilities installed (number of roads furnished)****- Roads furniture and facilities maintained(culverts cleared)** |  |  |  607182 690 | **667900959** | **734691054.9** | **808160160.39** | **888976176.43** |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Total Programme Budget** |  |  |  |  607 182 690 | **667900959** | **734691054.9** | **808160160.39** | **888976176.43** |
| **Programme 5: Public safety and security service**  |  | **-Awareness campaigns held****-Properties secured****-By-laws enforced****-Street lights installed** |  |  | **4 680 000** | **5148000** | **5662800** | **6229080** | **6851988** |
|  |  |  |  |  | **4 680 000** | **5148000** | **5662800** | **6229080** | **6851988** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **Programme 6: Natural resources conservation management**  | **Sub-Prog 1.** | **-Awareness campaigns conducted****-Committes capacitated****-Surveillance patrols conducted****-Land reclamation programs conducted****-Wetlands protected****-Fireguards constructed** |  |  | **48 200 000** | **53020000** | **58322000** | **64154200** | **70569620** |
|  |  |  |  |  |  |  |  |
| **Sub-Prog 2** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Sub-Prog 3** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **Total Programme Budget** |  |  |  | **48 200 000** | **53020000** | **58322000** | **64154200** | **70569620** |
| **TOTAL MDA BUDGET** |  |  |  | **2654179179590** | **2919597549** | **3211557303.90** | **3532713034.29** | **3885984337.72** |

**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** | **0** | **1** | **0** | **0** | **5** |
| **2** | Middle Management | **3** | **1** | **3** | **0** | **0** | **1** | **8** |
| **3** | Supervisory Management | **2** | **0** | **0** | **0** | **0** | **0** | **2** |
| **4** | Operational and Support staff | **11** | **0** | **1** | **15** | **12** | **3** | **41** |
| **5** | **Total** | **20** | **1** | **4** | **16** | **12** | **4** | **57** |

**21. Other Resources**

1. **Materials, Equipment and ICTs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Materials/****Equipment /ICT**  | **2021** | **2022** | **2023** | **2024** | **2025** |
| **Quantity** | **Cost**  | **Quantity**  | **Cost**  | **Quantity**  | **Cost**  | **Quantity**  | **Cost**  | **Quantity**  | **Cost**  |
| M otor Vehicle | 4 | 32,400,000.00 | 5 | 56 500 000  | - | **-** | **-** | **-** | **-** | **-** |
| Backhoe loader  | 1 | 14,400,000.00 | 1 | 41250000 | - | **-** | **-** | **-** | **-** | **-** |
| Motorised Water bowser  | 1 | 72,000,00.00 | 1 | 15000000 | - | **-** | **-** | **-** | **-** | **-** |
| Motorised grader  | 1 | 25,200,000.00 | 1 | 30000000 | - | **-** | **-** | **-** | **-** | **-** |
| ICT upgrade  | 1 | 2,700,000.00 | 1 | 6000000 | - | **-** | **-** | **-** | **-** | **-** |
| Main office solar  | 1 | 1350000.00 | 1 | 3000000 | - | **-** | **-** | **-** | **-** | **-** |
| laptop  |  |  | 6 | 1440000 | - | **-** | **-** | **-** | **-** | **-** |
| Photocopier |  |  | 1 | 195000 | - | **-** | **-** | **-** | **-** | **-** |
| Plotter  |  |  | 1 |  2,500,000.00  | - | **-** | **-** | **-** | **-** | **-** |
| Engineering softwares(GIS,Google earth,Plex earth,Autocad ,Civil 3D,Quantity survey,Microsoft Project) |  |  | 2 |  1,300,000.00  | - | **-** | **-** | **-** | **-** | **-** |
| Computer Accessories(Harddrives,mouse, smart phones etc) |  |  | 8 |  2,080,000.00  | - | **-** | **-** | **-** | **-** | **-** |
| Desktop |  |  | 2 | 900000 | - | **-** | **-** | **-** | **-** | **-** |
| Printers |  |  | 2 | 300000 | - | **-** | **-** | **-** | **-** | **-** |
| Office desks |  |  | 4 | 900000 | - | **-** | **-** | **-** | **-** | **-** |
| Solar staff house |  |  | 12 | 10800000 | - | **-** | **-** | **-** | **-** | **-** |
| Filing cabinets |  |  | 5 | 9000000 | - | **-** | **-** | **-** | **-** | **-** |
| Fan |  |  | 15 | 270000 | - | **-** | **-** | **-** | **-** | **-** |
|  |  |  |  |  | - | **-** | **-** | **-** | **-** | **-** |

1. **Space Requirements**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***Location*** | **2021** | **2022** | **2023** | **2024** | **2025** |
| **Quantity (m2)** | **Cost** | **Quantity****(m2)** | **Cost** | **Quantity****(m2)** | **Cost** | **Quantity****(m2)** | **Cost** | **Quantity****(m2)** | **Cost** |
| **Offices** | **110** | **$2,000,000.00** | **500** | **$15000000.00** | **-** | **-** | **-** | **-** | **-** | **-** |

**ATTENDANCE REGISTER**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **NO** | **NAME** | **SEX** | **DESIGNATION** | **ORGANISATION** | **CELL NO** |
| 1 | B. Randazha | F | Social Service Focal Person | BRDC | 0772869796 |
| 2 | M. Nyikadzino | M | District Engineer | BRDC | 0718396741 |
| 3 | C.Chindewere | M | Environment Technician | BRDC | 0772904950 |
| 4 | H.Zhoya | M | A/DCLPO | AGRITEX | 0773239445 |
| 5 | Damiso K | M | Councillor | BRDC | 0718814837 |
| 6 | L.Zvarimwa | M | Councillor | BRDC | 0773522963 |
| 7 | B.Nyakudya | M | Councillor | BRDC | 0778368834 |
| 8 | A.Pedzisai | M | DHSA | Min of Health | 0773231825 |
| 9 | C.Sosera | M | Councillor | BRDC | 0773850359 |
| 10 | G.Jonga | M | Council Chairperson | BRDC | 0772846246 |
| 11 | D.Kapondoro | M | Acting CEO | BRDC | 0772917695 |
| 12 | R.Chipfuwa | M | District Development Coordinator | Min of Local Government | 0773035379 |
| 13 | P.R.Mukuya | M | District Economist | Min of Local Government | 0779569833 |
| 14 | V.S.Bvekerwa | F | Admin Clerk | BRDC | 0775865356 |
| 15 | T.Tandi | F | Civil Engineering Technician | BRDC | 0774011075 |
| 16 | R.Nyabocho | M | Facilitator | BRDC | 0775702493 |
| 17 | M.Chatyoka | F | Councillor | BRDC | 0772537698 |
| 18 | B.Ananiah | F | Ass Admin,HR & Community Services | BRDC | 0773479358 |
| 19 | W.Nzvaura | M | District Coordinator | DDF | 0772891472 |
| 20 | C.Mohommadi | F | Procurement Officer | BRDC | 0777049355 |
| 21 | J.Dondo | F | Accountant | BRDC | 0773996110 |
| 22 | T.Maduke | F | Ward Focal Person | NAC | 0718222788 |
| 23 | G.Chigariro | M | Treasurer | BRDC | 0718889900 |
| 24 | E.Maringe | M | Councillor | BRDC | 0714105201 |
| 25 | B.Tafirenyika | M | Councillor | BRDC | 0774836220 |
| 26 | T.Madzvimbo | M | Planner | BRDC | 0772810888 |
| 27 | Chief Musana | M | Chief | BRDC | 0772614700 |
| 28 | Chief Masembura | M | Chief | BRDC | 0772698815 |