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**Republic of Zimbabwe Bindura Rural District Council**

**BINDURA RURAL DISTRICT COUNCIL**

**ANNUAL PLAN 2022**

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

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

1. **MDA:** Bindura Rural District Council **Code:[[1]](#footnote-1)** ………………………………….

2.a **MDA Vote Number:** ………………………………

2.b **Sector(s) Name(s):[[2]](#footnote-2) ……………………………… Code:** ………………………………….

**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 a. National Priority Areas 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 |
| NPA10 | Devolution |

5.b. **National Key Result Areas that the 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 |
| nnNKRA8 | Social Protection |
| NKRA9 | Youth ,Sports and Culture |
| NKRA10 | Devolution |

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

|  |  |
| --- | --- |
|  | **Description of National Outcome** |
| NOUC 1 | Improved ease of doing business ranking |
| NOUC 2 | 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 |

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

|  |  |
| --- | --- |
|  | **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 |

5.e. **Key Contributing Partners**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NOUC. Ref. No.[[3]](#footnote-3)** | **SOUC.**  **Ref. No.** | **Prog. Ref. No.** | **Contributing MDA** | **Other Contributors** |
| 1,3 | 5,6,27 | 1 | MoFED  PRAZ  MLG &Public Works  Min of Labour | UNDP (dev partners)  UNICEF |
| 3,7 | 5,7,11,12,14 | 2 | 1.District Development Fund  2.Development partners  3.Ministry of Health  4.Central Government (Devolution Funds) | Development Partners |
| 2,3,4,5,9 | 5,8,9,10,18,20,23,24,25 | 3 | MoHCC  Central Government (Devolution Funds)  MoPSE  Department of Physical Planning  EMA  MoHCC  ZETDC  Ministry of Mines  Ministry of Lands  Ministry of Youth Sports and Culture | Development Partners |
| 1,2,3,7 | 5,13,15 | 4 | ZINARA  MoT  DDF |  |
| 8 | 3,17 | 5 | ZRP  ZESA | Guard alert services  Birdcock Security services |
| 6 | 3,7 | 6 | EMA  Forestry commission  ZRP  ZINWA  Parks and wildlife  AGRITEX  DAPP | Silveira House |

6. **MDA Programmes and Outcomes**

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

**Terms of reference:**

a)Establishing Act (Birth certificate)

Constitution of Zimbabwe Amendment (No. 20) Act 2013 Section 275

Rural districts Council Act 29:13

**b) Other power sources**

Traditional Leaders Act [Chapter 29:17]

Provincial Councils and Administration Act [Chapter 29:11]

Regional, Town and Country Planning Act [Chapter 29:12]

Shop Licenses 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]

**8. Policies Applicable for the MDA**

|  | **Title** | **Policy Code** | **Provision[[4]](#footnote-4)** | **Programme Code** |
| --- | --- | --- | --- | --- |
|  | National water policy |  | Whole document | 2,3,6 |
|  | National Gender policy |  | Whole document | All |
|  | National employment policy |  | Whole document | 1 |
|  | National HIV & AIDs policy |  | Whole document | 1,2,3,4,5,6 |
|  | National Health Policy |  | Whole document | All programmes |
|  | Fiscal Policy |  | Whole document | All programmes |
|  | National Housing policy |  | Whole document | 3 |
|  | Land Policy |  | Whole document | 3,6 |
|  | National Youth Policy |  | Whole document | 1,3 |
|  | National Budget |  | Whole document | All programmes |
|  | Education Policy |  | Whole document | 3 |
|  | National Energy Policy |  | Whole document | 1,2,5,6 |
|  | SDGs |  | 1,2,3,4,5,6,8,9,11,13,15,16 | All programmes |
|  | Housing and Building Act (Chapter 22:07) |  | Whole Document | 3 |
|  | National Environment Policy |  | Whole document | 6 |
|  | Food and Nutrition Policy |  | Whole document | 3 |
|  | Model Building By-laws |  | Whole document | 3 |
|  | National human settlement policy( Nov 2020) |  | Whole document | 3 |
|  | Transport Policy |  | Whole document | All programmes |
|  | Staff Recruitment, Promotion and Staff Development Policy |  | Whole document | 1 |
|  | Health and Safety Policy |  | Whole document | 3 |
|  | Code of Conduct |  | Whole document | All programmes |
|  | Accounting Procedures Manual |  | Whole document | 1 |
|  | Council Annual Budget |  | Whole document | All programmes |
|  | Council Resolutions |  | Whole document | All programmes |
|  | Strategic Plan |  | Whole document | All programmes |
| 1. / | Council By-Laws |  | Whole document | All programmes |
|  | Internal Audit charter |  | Whole document | 1 |
|  | Gender Policy |  | Whole document | All programmes |
|  | Clients Service Charter |  | Whole document | All programmes |
|  | HIV/AIDs Policy |  | Whole document | All programmes |
|  | Local Environmental Action Plans |  | Whole document | 6 |
|  | Stand allocation policy |  | Whole document | 3 |

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

**9.Programme Performance Framework**

**9.a. Programme Outcome Linkages**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Outcome Statement** | **Policy Code/s** | **Contribution** | | **NPA Reference/s** | **National KRA Reference/s** | **National Outcome Reference/s** | |
| **Partner/s** | **Description** |
| **Programme 1: Governance and administration** | | | | |  |  | |  |
| OUC1 | Improved corporate governance and administration |  | 1. MoFED 2. PRAZ 3. Ministry of local Government 4. ARDCZ 5. Min of labour 6. Dev partners 7. Zinara | 1. Funding   Technical support   1. Technical support 2. Technical support 3. Technical support 4. Technical support 5. Funding   Technical support   1. Funding   Technical support | 3 | 3 | 1,3 | |
|  |  |  |  |  |  |  |  | |
| **Programme 2: Water, Sanitation and Hygiene** | | | | |  |  | |  |
| OUC 4 | Improved water, sanitation and hygiene (WASH) |  | 1.District Development Fund  2.Development partners  3.Ministry of Health  4.Central Government (Devolution Funds) | 1.Technical and Financial support  2.Technical and Financial Support  3.Technical Support  4.Financial Support | 6,7 | 6,7 | 3,4,10 | |
|  |  |  | 1.Ministry of Health  2.Development Partners | 1.Technical support | 9,10 | 6,7 | 3,4,10 | |
| **Programme 3: Social Services** | | | | | | | | |
| OUC 7 | Improved access to social services |  | 1.Development Partners  2.MoHCC  3.Central Government (Devolution Funds)  4.Public Works Department  1.Ministry of Primary and Secondary Education  2.Development Partners  3.Public Works | 1.Technical and Financial Support  2.Technical and Financial Support  3. Financial Support  4.Technical Support  1.Technical and Financial Support  2.Technical and Financial Support  3.Technical Support | 5,6,7,9 | 6,7,9 | 3,4,5,8,9,10 | |
| **Programme 4: Roads** | | | | | | | | |
|  | Improved road network |  | 1. ZINARA 2. Ministry of Transport 3. DDF | 1. Financial   support   1. Technical support 2. Technical support | 1,2,7,8 | 1,2,6,7 | 1,3,7 | |
| **Programme 5: Public safety and security services** | | | | | | | | |
|  | Enhanced public safety and security |  | 1. ZRP 2. ZESA 3. Guard alert 4. Birdcock | 1. Technical support 2. Technical support 3. Technical support 4. Technical support | 1,2,7,8 | 7,8 | 8 | |
| **Programme 6:Natural resources, conservation and management** | | | | | | | | |
|  | improved natural resource conservation and environmental management |  | 1. EMA 2. Forestry commission 3. ZRP 4. ZINWA 5. Parks and wildlife 6. AGRITEX 7. DAPP 8. Development partners | 1. Financial support 2. Technical support 3. Technical support 4. Technical support 5. Technical support 6. Technical support 7. Financial support 8. Financial and technical support | 4 | 4 | 6 | |

**9.b Outcome Performance Framework**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Code** | **Outcome** | **Prog: ref:** | **KPI** | **Baseline** | | **Targets** | | | | | | | | | | | | | | |
| **Value** | **Year** | **J** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** | **Planning frame target** | **Tolerance Level** | **Allowable Variance** |
| **OUC** | **Improved corporate governance and administration** | **1** | Clients satisfaction rate | 20 | 2021 |  |  |  |  |  | 20% |  |  |  |  |  | 20% | 40% |  | +/-4 |
| Compliance levels | 100 | 2021 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |  | 0 |
| Employee satisfaction | NEW | 2021 |  |  |  |  |  | 30 |  |  |  |  |  | 30 | 60 |  | +/-5 |
| Budget execution rate(Budget performance) | 25 | 2021 |  |  | 16 |  |  | 32 |  |  | 48 |  |  | 65 | 65 |  | +/-6 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC** | **Improved water ,sanitation and hygiene(WASH)** | **2** | Potable water coverage |  | NEW |  |  | 12.5% |  |  | 12.5% |  |  | 12.5 |  |  | 12.5 | 50% |  | +/-2 |
|  |  |  | Refuse collection coverage |  | NEW |  |  |  |  |  |  |  |  |  |  |  |  | 25% |  | +/-2 |
|  |  |  | Refuse collection frequency |  |  | 0 | 0 | 0 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 36 |  | +/-2 |
|  |  |  | Walking distance to water points | 1000 | 2021 |  |  |  |  |  |  |  |  |  |  |  |  | 850 |  | +/-10 |
|  |  |  | ODF villages |  | 2021 |  |  | 10 |  |  | 10 |  |  | 10 |  |  | 10 | 40 |  | +/-2 |
| **OUC x** | **Improved access to social services** | **3** | Distance travelled to nearest health centre | 10 | 2021 |  |  |  |  |  |  |  |  |  |  |  |  | 8km |  | +/-1 |
|  | Distance travelled to nearest educational facilities | 10 | 2021 |  |  |  |  |  |  |  |  |  |  |  |  | 9km |  | +/-1 |
|  | Percentage allocated on the housing waiting list/backlog clearance rate | 20%a | 2021 |  |  |  |  |  |  |  |  |  |  |  |  | 20 % |  | +/-2% |
| **OUC** | **improved road network** | **4** | Coverage of road network | 2 | 2021 |  |  |  |  |  | 4 |  |  | 4 |  |  | 3 | 11 |  | +/-10 |
|  | Trafficability | 2 | 2021 |  |  |  |  |  | 2 |  |  | 2 |  |  | 1 | 5% |  | +/-2 |
| **OUC x** | **enhanced public safety and security** | **5** | Fatalities/Casualties (Engineer to provide) | 0 | 2021 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC x** | **Improved natural resource conservation and environmental management** | **6** | Incidences of poaching(natural resources) | 30 | 2021 |  |  | 10 |  |  | 15 |  |  | 15 |  |  | 10 | 50 |  | +/-5 |

**T = Target A = Actual AV = Actual Variance PV = Planned Variance TL = Tolerance Level**

1. **Outputs Performance Framework**

|  | **Outputs** | **Dimension** | **KPI** | **Baseline** | | **Targets** | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Value** | **Year** | **J** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** | **Planning Frame Target** | **Tolerance Level** | **Allowable Variance** |
| **Programme: Governance and Administration** | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC** | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 1.** | Council policies formulated | QT |  | 2 | 2021 |  |  |  |  |  | 1 |  |  |  |  |  | 1 | 2 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,5m |  | **+/-150000** |
| **OP 2** | Statutory meetings held | QT: |  | 36 | 2021 |  |  | 9 |  |  | 9 |  |  | 9 |  |  | 9 | 36 |  | **+/-3** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 10m |  | **+/-1m** |
| **OP3** | Council policies reviewed | QT: |  | 1 | 2021 |  |  |  |  |  |  |  |  |  |  |  | 1 | 1 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 200000 |  | **+/-20000** |
| **OP4** | Council policies implemented | QT |  | 2 | 2021 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  | 1 |  |  | 1 |  |  | 1 |  |  | 3 |  | 0 |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1M |  | +/-100000 |
| **OP5** | Monitoring and evaluation reports produced | **QT** |  | 12 | 2021 |  |  |  |  |  |  |  |  |  |  |  |  | 12 |  | 0 |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1.5m |  | +/-150000 |
| **OP6** | Internal control systems developed | **QT** |  | - | New |  |  | 3 |  |  | 3 |  |  | 3 |  |  | 3 | 12 |  | +/-1 |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 500,000 |  | +/-50000 |
| **OP7** | Stakeholder engagement programmes conducted | **QT** |  | 3 | 2021 |  |  |  |  |  |  |  | 2 |  |  | 1 |  | 3 |  | +/-1 |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 500000 |  | +/-50000 |
| **OP8** | Goods and services procured | **QT** |  | 3 | 2021 |  |  | 1 |  |  | 1 |  | 1 |  |  |  | 1 | 4 |  | +/-1 |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 115m |  | **+/-11.5** |
| **OP9** | Capacity building programmes conducted | **QT:** |  | 8 | 2021 |  |  | 3 |  |  | 2 |  |  |  |  |  | 3 | 8 |  | **+/-1** |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 7.8m |  | **+/-0.78m** |
| **OP10** | Vacant posts filled | **QT:** |  | 8 | 2021 |  |  | 2 |  |  | 4 |  |  |  |  |  | 1 | 7 |  | **+/-1** |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 900000 |  | **+/-90000** |
| **OP 1.11** | Industrial disputes resolved | **QT:** |  | 4 | 2021 |  |  | 1 |  |  |  |  |  |  |  |  | 2 | 3 |  | **+/-1** |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TM:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **CS:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,8m |  | **+/-0.18m** |
| **OP 1.12** | Asset registers maintained | **QT:** |  | 1 | 2021 |  |  |  |  |  |  |  |  |  |  |  | 1 | 1 |  | **0** |
| **QL:** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | **500000** |  | **+/-50000** |
| **OP 1.13** | Works council meetings conducted | QT: |  | 4 | 2021 |  |  | 1 |  |  | 1 |  |  | 1 |  |  | 1 | 4 |  | **+/-1** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 60000 |  | **+/-6000** |
| **OP 1.14** | Revenue collected | QT: |  | 90 | 2021 |  |  | 20% |  |  | 30% |  |  | 20% |  |  |  | 70% |  | **+/-7** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $720000 |  | **+/-72000** |
| **OP 1.15** | Statutory obligations paid | QT: |  | 12 | 2021 |  |  | 3 |  |  | 3 |  |  | 3 |  |  | 3 | 12 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 200000 |  | **+/-20000** |
| **OP 1.16** | Financial statements(management reports) produced | QT: |  | 12 | 2021 |  |  | 3 |  |  | 3 |  |  | 3 |  |  | 3 | 12 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 200000 |  | **+/-2000** |
| **OP 1.17** | Financial statements audited | QT: |  | 1 | 2021 |  |  | 1 |  |  |  |  |  |  |  |  |  | 1 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4m |  | **+/-0.4m** |
| **OP 1.18** | Council budget consolidated | QT: |  | 1 | 2021 |  |  |  |  |  |  |  |  |  | 1 |  |  | 1 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1m |  | **+/-0.1m** |
| **OP 1.19** | Plant and equipment serviced | QT: |  | 4 |  |  |  | 1 |  |  | 1 |  |  | 1 |  |  | 1 | 4 |  | **+/-1** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 47m |  | **+/-4.7m** |
| **OP 1.20** | Council systems computerised | QT: |  | 1 |  |  |  |  |  |  | 1 |  |  |  |  |  |  | 1 |  | **0** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 6m |  | **+/-0.6m** |
| **OP 1.21** | ICT systems maintained | QT: |  | 2 |  |  |  |  |  |  |  |  |  |  |  |  | 3 | 3 |  | **+/-1** |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 4,5m |  | **+/-0.45m** |
|  | Council building maintained | QT: |  | 10 |  |  |  | 3 |  |  | 4 |  |  | 3 |  |  |  | 10 |  | **+/-1** |
|  | QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,7m |  | **+/-0.17m** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

|  | **Outputs** | **Dimension** | **KPI** | **Baseline** | | **Targets** | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Value** | **Year** | **J** | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** | **Planning Frame Target** | **Tolerance Level** | **Allowable Variance** |
| **Programme: Water, sanitation and hygiene** | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC : Improved water ,sanitation and hygiene(WASH)** | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Solid waste collected | QT | Number | 0 | NEW |  |  | 260 |  |  | 260 |  |  | 260 |  |  | 260 | 1040 |  | +/-100 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 864,000 |  | +/-86400 |
| Landfill constructed | QT |  |  | NEW |  | 50% |  | 50% |  |  |  |  |  |  |  |  | 100% |  | 0 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 4,000,000 |  | +/-400000 |
| Landfill maintained | QT |  |  | NEW |  |  | 25% |  |  | 25% |  |  | 25% |  |  | 25% | 100% |  | 0 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 100,000 |  | +/-10000 |
| Ablution facilities constructed | QT |  | 2 | 2021 |  |  |  |  |  | 1 |  |  |  |  |  | 1 | 2 |  | +/-1 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 975,000 |  | +/-97500 |
| Water reticulation networks constructed | QT |  |  | NEW |  |  | 12.5% |  |  | 12.5% |  |  | 12.5% |  |  | 12.5% |  | 50% | +/-2% |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 450,000,000 |  | +/-45000000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Boreholes drilled | QT |  | 2 | 2021 |  |  |  |  | 1 | 1 | 1 | 1 | 1 |  |  |  | 5 |  | +/-1 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $5460000 |  | +/-546000 |
| Boreholes maintained |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| QT |  | 2 | 2021 |  |  | 12 |  |  | 13 |  |  | 12 |  |  | 13 | 50 |  | +/- 5 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 2,600,000 |  | +/-260000 |

|  | Outputs | | | Dimension | KPI | | | Baseline | | | | Targets | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Value | | Year | | J | | | F | | M | | A | | M | J | | | | J | A | | S | | O | | N | D | | Planning Frame Target | | Tolerance Level | Allowable Variance | |
| Programme: Social Services | | | | |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| OUC : Improved access to social services | | | | |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| OP 1.1 | Educational facilities constructed(Manhenga Primary School Construction of 2x2 Classroom block and Toilet Block) | | | QT | Number | | | 0 | | 2021 | |  | | |  | | 10 | |  | |  | 20 | | | |  |  | |  | | 10 | |  |  | | 1@40% | |  | +/- 2 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: | $ | | |  | |  | |  | | |  | | 250000 | |  | |  | 500000 | | | |  |  | |  | | 250000 | |  |  | | 1 000 000 | |  | +/-100000 | |
| OP 1.2 | Educational facilities rehabilitated | | | QT: |  | | | 0 | | 2021 | |  | | |  | |  | |  | |  | 50 | | | |  |  | | 50 | |  | |  |  | | 1@100% | |  | 0 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | |  | 3250000 | | | |  |  | |  | | 3250000 | |  |  | | 6 500 000 | |  | +/=650000 | |
| OP 1.3 | New schools registered | | | QT |  | | | 0 | | 2021 | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  | 2 | | 2 | |  | 0 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | | 10 000 | |  | +/-1000 | |
| OP 1.3 | Educational facilities equipped (3 classrooms per year | | | QT |  | | | 0 | | 2021 | |  | | |  | | 1 | |  | |  | 1 | | | |  |  | | 1 | |  | |  |  | | 3 | |  | +/-1 | |
|  | QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | | 234000 | |  | |  | 234000 | | | |  |  | | 234000 | |  | |  |  | | 702 000 | |  | +/-70200 | |
| OP 1.4 | Social ammenities constructed/developed(Sporting fields) | | | QT |  | | | 0 | | 2021 | |  | | |  | |  | |  | |  | 1 | | | |  |  | |  | |  | |  | 1 | | 2 | |  | +/-1 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | | 500000 | |  | +/-50000 | |
| OP 1.5 | Social ammenities mantained/rehabilitated | | | QT |  | | | 0 | | 2021 | |  | | |  | |  | |  | |  | 1 | | | |  |  | |  | |  | |  | 1 | | 2 | |  | +/-1 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | |  | 1000000 | | | |  |  | |  | |  | |  | 1000000 | | 2 000 000 | |  | +/-2000000 | |
| OP 1.6 | Stands allocated | | | QT |  | | | 200 | | 2021 | |  | | |  | | 50 | |  | |  | 50 | | | |  |  | | 100 | |  | |  | 100 | | 300 | |  | +/-30 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | | 5000000 | |  | |  | 5000000 | | | |  |  | | 20000000 | |  | |  | 20000000 | | 50000000 | |  | +/-5000000 | |
| OP 1.7 | Housing developments regularised | | | QT |  | | | 0 | | NEW | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  | 1 | | 1 | |  | 0 | |
|  | QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | | 50000000 | |  | +/-5000000 | |
| OP 1.8 | Development inspections conducted | | | QT |  | | | 447 | | 2021 | | 20 | | | 20 | | 50 | | 50 | | 50 | 50 | | | | 50 | 50 | | 50 | | 50 | | 30 | 30 | | 500 | |  | +/-50 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | | 78000 | | | 78000 | | 195000 | | 195000 | | 195000 | 195000 | | | | 195000 | 195000 | | 195000 | | 195000 | | 117000 | 117000 | | 1950000 | |  | +/-195000 | |
| OP 1.9 | Health centre facilities constructed (Simoona and Makhaya Clinic) | | | QT |  | | | 1 | | 2021 | |  | | |  | |  | |  | |  | 1 | | | |  |  | | 1 | |  | |  |  | | 2 | |  | +/-1 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | |  | 2600000 | | | |  |  | | 2600000 | |  | |  |  | | 5200000 | |  | +/-520000 | |
|  | Health centres facilities equiped | | | QT |  | | | 0 | | 2021 | |  | | |  | |  | |  | | 1 |  | | | |  | 1 | |  | |  | |  |  | | 2 | |  | +/-1 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
|  |  |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | |  | |  | | 1950000 |  | | | |  | 1950000 | |  | |  | |  |  | | 3900000 | |  | +/-390000 | |
|  | Health centre facilities maintained | | | QT |  | | | 2 | | 2021 | |  | | |  | | 1 | |  | |  | 1 | | | |  |  | | 1 | |  | |  |  | | 3 | |  | +/-1 | |
| QL: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| TM: |  | | |  | |  | |  | | |  | |  | |  | |  |  | | | |  |  | |  | |  | |  |  | |  | |  |  | |
| CS: |  | | |  | |  | |  | | |  | | 300000 | |  | |  | 300000 | | | |  |  | | 300000 | |  | |  |  | | 900000 | |  | +/-90000 | |
|  | | Outputs | Dimension | | | KPI | Baseline | | | | Targets | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Value | | Year | | J | | F | M | | A | | M | | J | | | J | A | S | | O | N | | D | | Planning Frame Target | | | Tolerance Level | | Allowable Variance | | |
| Programme: ROADS | | | | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| OUC : Improved road network | | | | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| OP 1.1 | | Roads maintained | QT | | |  | 250 | | 2021 | |  | |  | 25 | |  | |  | | 100 | | |  |  | 100 | |  |  | | 25 | | 250km | | |  | | +/-25 | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | | $396,200,000 | | |  | | +/-39620000 | | |
| Roads constructed | QT | | |  | 4 | | 2021 | |  | |  |  | |  | |  | | 5 | | |  |  | 5 | |  |  | |  | | 10km | | |  | | +/-1 | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | | $69,624,287 | | |  | | +/-6962429 | | |
| Roads surfaced | QT | | |  | 0 | | 2021 | |  | |  |  | |  | |  | | 0.5km | | |  |  |  | |  |  | |  | | 0.5km | | |  | | 0 | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | | $69,624,287 | | |  | | +/-6962429 | | |
| Bridges constructed | QT | | |  | 1 | | 2021 | |  | |  |  | |  | |  | |  | | |  |  | 1 | |  |  | |  | | 1 | | |  | | 0 | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | | $34,812,143 | | |  | | +/-3481214 | | |
| Roads furniture and facilities installed -1 Road | QT | | |  | 1 | | 2021 | |  | |  | 25% | |  | |  | | 25% | | |  |  | 25% | |  |  | | 25% | | 1 road at 100% | | |  | | 0 | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | | $17,406,071 | | |  | | +/-17406 | | |
|  | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
|  | | Roads furniture and facilities maintained | QT | | |  | 10 | | 2021 | |  | |  | 5 | |  | |  | | 5 | | |  |  | 5 | |  |  | | 5 | | 20 culverts | | |  | | +/-2 | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | | $17,406,071 | | |  | | +/-174060 | | |
|  | QT | | |  |  | | 2021 | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| QL: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| TM: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |
| CS: | | |  |  | |  | |  | |  |  | |  | |  | |  | | |  |  |  | |  |  | |  | |  | | |  | |  | | |

|  | Outputs | Dimension | KPI | Baseline | | Targets | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Value | Year | J | F | M | A | M | J | J | A | S | O | N | D | Planning Frame Target | Tolerance Level | Allowable Variance |
| Programme: Public safety and security services | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OUC : enhanced public safety and security | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Awareness campaigns held | QT |  |  | NEW |  |  | 1 |  |  |  |  |  | 1 |  |  |  | 2 |  | 0 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $ 300,000 |  | +/-30000 |
| Properties secured | QT |  | 2 | 2021 |  |  | 2 |  |  |  |  |  |  |  |  |  |  |  | 0 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $2,800,000 |  | +/-28000 |
| Bylaws enforced | QT |  |  | NEW |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  | 0 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $300,000 |  | +/-30000 |
| street lights installed | QT |  |  | NEW |  |  | 2 |  |  | 3 |  |  |  |  |  |  | 5 |  | +/-1 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | $1,200,000 |  | +/-120000 |

|  | Outputs | Dimension | KPI | Baseline | | Targets | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Value | Year | J | F | M | A | M | J | J | A | S | O | N | D | Planning Frame Target | Tolerance Level | Allowable Variance |
| Programme: Natural resources, conservation and management | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OUC improved natural resource conservation and environmental management | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Awareness campaigns conducted | QT | Number | 10 | 2021 |  |  | 3 |  |  | 3 |  |  | 2 |  | 2 |  | 10 |  | +/-1 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: | $ |  |  |  |  | 45000 |  |  | 45000 |  |  | 30000 |  | 30000 |  | 150000 |  | +/-15000 |
| OP 1.2 | Committees capacitated | QT: |  | 0 | NEW |  |  | 4 |  |  | 5 |  |  | 3 |  | 3 |  | 15 |  | +/-2 |
| QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CS: |  |  |  |  |  | 40000 |  |  | 50000 |  |  | 30000 |  | 3000 |  | 150000 |  | +/-15000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Surveillance patrols conducted | QT |  | 0 | NEW |  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |  | 10 |  | +/-1 |
|  | QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | CS: |  |  |  |  | 19500 | 19500 | 19500 | 19500 | 19500 | 19500 | 19500 | 19500 | 19500 | 19500 |  | 195000 |  | +/-19500 |
|  | Land reclamation programmes conducted | QT |  | 0 | NEW |  |  |  |  |  | 1 |  |  |  |  |  | 1 | 2 |  | +/-1 |
|  | QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | CS: |  |  |  |  |  |  |  |  | 130000 |  |  |  |  |  | 130000 | 260000 |  | +/-26000 |
|  | Wetlands protected | QT |  | 0 | NEW |  |  | 25% |  |  | 25% |  |  |  | 50% |  | 1 | 1@100% |  | 0 |
|  | QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 50000 |  | +/-5000 |
|  | Fire guards constructed | QT |  | 0 | NEW |  |  |  |  |  |  | 1000m |  |  |  |  |  | 1000m |  | +/-100m |
|  | QL: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | TM: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | CS: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 32500 | +/-3250 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

T = Target A = Actual AV = Actual Variance PV = Planned Variance TL = Tolerance Level

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

11.a. Programme Budget: (Budget Year - 2022)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Bindura Rural District Council Budget for the Fiscal Year 2022 | | | | | | | | | | Vote: No…………………… | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Programme of the MDA | MDA Outcome Ref & Description | Previous Year:2020 | | | | Current Year :2021 | | | | | | Budget Year - 2022 | | | | | Indicative Est: FY 2023 | | Indicative Esti: FY 2024 | |
| Original Allocation | Revised Budget | Budget Usage | Actual Variance | Original Allocation | Additions (Reductions) | Revised Budget | Budget Usage up to… | | Planned Variance | Allocation from CRF | Retention Funds | Total Budget | Planned Variance | Statutory and Other Resources | Estimate | Planned Variance | Estimate | Planned Variance |
| **Programme 1**  **Governance and administration** | OC 1.1:Improved accountability for public resources and compliance |  |  |  |  | 61641500 |  |  |  | |  | 67805650 |  |  |  |  | 74586215 |  | 82044836.50 |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Total Budget - Programme 1** | |  |  |  |  | 61641500 |  |  |  | |  | 67805650 |  |  |  |  | 74586215 |  | 82044836.50 |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Programme 2: Water,sanitation and hygiene** | Improved water, sanitation and hygiene |  |  |  |  | 1105649500 |  |  |  | |  | 1216214450 |  |  |  |  | 1337835895 |  | 1471619484.50 |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Total Budget - Programme 2** | - |  |  |  |  | 1105649500 |  |  |  | |  | 1216214450 |  |  |  |  | 1337835895 |  | 1471619484.50 |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Programme 3:Social Services** | Improved access to social services |  |  |  |  | 826825900 |  |  |  | |  | 909508490 |  |  |  |  | 1000459339.00 |  | 1100505272.90 |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Total Budget - Programme 3: Social services** |  |  |  |  |  | 826825900 |  |  |  | |  | 909508490 |  |  |  |  | 1000459339.00 |  | 1100505272.90 |  |
| **Programme 4:Roads** | Improved road network |  |  |  |  | 607182690 |  |  |  | |  | 667900959 |  |  |  |  | 734691054.90 |  | 808160160.39 |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Total Budget - Programme 4:Roads** | |  |  |  |  | 607182690 |  |  |  | |  | 667900959 |  |  |  |  | 734691054.90 |  | 808160160.39 |  |
| **Programme 5: Public safety and**  **security services** | |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  | Enhanced public safety and security |  |  |  |  | 4680000 |  |  |  | |  | 5148000 |  |  |  |  | 5662800 |  | 6229080 |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Total Budget - Programme 5** | |  |  |  |  | 4680000 |  |  |  | |  | 5148000 |  |  |  |  | 5662800 |  | 6229080 |  |
| **Programme 6:Natural resources conservation management** | OC 6.1:Improved natural resource conservation and environmental management |  |  |  |  | 48200000 |  |  |  | |  | 53020000 |  |  |  |  | 58322000 |  | 64154200 |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |
| **Total Budget - Programme 6** | |  |  |  |  | 48200000 |  |  |  | |  | 53020000 |  |  |  |  | 58322000 |  | 64154200 |  |
| **Total Budget of the Ministry/MDA** |  |  |  |  |  | **2654179179590** |  |  |  | |  | **2919597549** |  |  |  |  | **3211557303.90** |  | **3532713034.29** |  |

**11.b. Programme Budget – Economic Classification[[5]](#footnote-5): (Budget Year - 2022)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MDA…Bindura Rural District Council Budget for 2022** | | | **Five Year Budget** | | | | | | | | | | | |
| **1** | **2** | **3** | | **4** | **5** | **6** | | **7** | | **8** | | **9** | | **10** |
| **Programme of the MDA** | **Previous Year Budget:2021 - Actual** | **Current Year:2021** | | | | **Current Year** | | | | | | | | |
| Appropriation | | Revised Appropriation | Unaudited Outturn | Year 1 | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| **Programme 1** |  |  | | - | - | 61641500 | 67805650 | | 74586215 | | 82044836.50 | | 90249320 | |
| **Programme 2** |  |  | | - | - | 1105649500 | 1216214450 | | 1337835895 | | 1471619484 | | 1618781432 | |
| **Programme 3** |  |  | | - | - | 826825900 | 909508490 | | 1000459339 | | 1100505272 | | 121055800 | |
| **Programme 4** |  |  | | - | - | 607182960 | 667900959 | | 734691054.9 | | 808160160 | | 888976176 | |
| **Programme 5** |  |  | | - | - | 4680000 | 5148000 | | 5662800 | | 6229080 | | 6851988 | |
| **Programme 6** |  |  | | - | - | 4820000 | 53020000 | | 58322000 | | 64154200 | | 70569620 | |
| **Total Budget** |  |  | | **-** | **-** | **2654179179590** | **2919597549** | | **3211557303** | | **3532713034.29** | | **3885984337.72** | |
| **Economic Classification** |  |  | |  |  |  |  | |  | |  | |  | |
| **Expenses** |  |  | |  |  |  |  | |  | |  | |  | |
| Compensation of Employees |  |  | |  |  |  | 251,044,200.00 | |  | |  | |  | |
| Use of Goods and Services |  |  | |  |  |  | 2141925600 | |  | |  | |  | |
| Current Grants |  |  | |  |  |  | 6,022,100.00 | |  | |  | |  | |
| Social Benefits |  |  | |  |  |  |  | |  | |  | |  | |
| Subsidies |  |  | |  |  |  |  | |  | |  | |  | |
| Other Expenses |  |  | |  |  |  | 30536317.5 | |  | |  | |  | |
| **Acquisition of Non-Financial Assets** |  |  | |  |  |  | 226536000 | |  | |  | |  | |
| Buildings and Structures |  |  | |  |  |  |  | |  | |  | |  | |
| Machinery and Equipment |  |  | |  |  |  |  | |  | |  | |  | |
| Other Fixed Assets |  |  | |  |  |  |  | |  | |  | |  | |
| Inventories |  |  | |  |  |  |  | |  | |  | |  | |
| Valuables |  |  | |  |  |  |  | |  | |  | |  | |
| Non-Produced Assets |  |  | |  |  |  |  | |  | |  | |  | |
| Capital Grants |  |  | |  |  |  |  | |  | |  | |  | |
| **Acquisition of Financial Assets** |  |  | |  |  |  |  | |  | |  | |  | |
| Loans |  |  | |  |  |  |  | |  | |  | |  | |
| Equity and Investment Fund Shares |  |  | |  |  |  |  | |  | |  | |  | |
| Insurance, Pension and Standardised Guarantee Schemes |  |  | |  |  |  |  | |  | |  | |  | |
| **Total** |  |  | |  |  |  | **2656064218** | |  | |  | |  | |

**12. Human Resources**

**12.a – Budget Year :2022**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No..** | **Category[[6]](#footnote-6)** | **Programme 1** | | | | **Programme 2** | | | | **Programme 3** | | | | **Programme 4** | | | | **Ministry** | | | | |
| **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** | **Total Establis-hment** | **Filled Posi-tions** | **Vacant Positions** | **Positions requester** | **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** | **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** | **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** |
| **1** | Top Management | **4** | **3** | **1** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |  |  |  |  |
| **2** | Middle Management | **3** | **3** | **-** | **-** | **1** | **1** | **-** | **-** | **3** | **3** | **-** | **-** | **-** | **-** | **-** | **-** |  |  |  |  |
| **3** | Supervisory Management | **2** | **2** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |  |  |  |  |
| **4** | Operational and Support staff | **15** | **11** | **4** | **-** | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** | 19 | **15** | **4** | **-** |  |  |  |  |
| **5** | **Total** | **24** | **19** | **5** | **-** | **1** | **1** | **-** | **-** | **4** | **4** | **-** | **-** | **20** | **16** | **4** | **-** |  |  |  |  |
| **No..** | **Category[[7]](#footnote-7)** | **Programme 5** | | | | **Programme 6** | | | |
| **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** | **Total Establis-hment** | **Filled Posi-tions** | **Vacant Positions** | **Positions requester** |
| **1** | Top Management | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **2** | Middle Management | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |
| **3** | Supervisory Management | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **4** | Operational and Support staff | **12** | **12** | **-** | **-** | **6** | **3** | **3** | **-** |
| **5** | **Total** | **-** | **-** | **-** | **-** | **7** | **4** | **3** |  |

**12.b – Current Year :2021**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No..** | **Category** | **Programme 1** | | | **Programme 2** | | | **Programme 3** | | | **Programme 4** | | | **Ministry** | | |
| **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Total Establi-shment** | **Filled Posit-ions** | **Vacant Positi-ons** | **Total Establi-shment** | **Filled Positions** | **Vacant Positions** | **Total Establi-shment** | **Filled Posi-tions** | **Vacant Posit-ions** | **Total Establi-shment** | **Filled Posit-ions** | **Vacant Positi-ons** |
| **1** | Top Management | **4** | **4** | **-** | **1** | **1** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |  |  |  |
| **2** | Middle Management | **2** | **1** | **1** | **-** | **-** | **-** | **1** | **1** | **-** | **1** | **-** | **1** |  |  |  |
| **3** | Supervisory Management | **1** | **1** | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **2** | **1** | **1** |  |  |  |
| **4** | Operational and Support staff | **25** | **18** | **7** | **-** | **-** | **-** | **1** | **1** | **-** | **14** | **6** | **8** |  |  |  |
| **5** | **Total** | **32** | **24** | **8** | **1** | **1** | **-** | **3** | **3** | **-** | **17** | **7** | **10** |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No..** | **Category[[8]](#footnote-8)** | **Programme 5** | | | | **Programme 6** | | | |
| **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** | **Total Establis-hment** | **Filled Posi-tions** | **Vacant Positions** | **Positions requester** |
| **1** | Top Management | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **2** | Middle Management | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |
| **3** | Supervisory Management | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **4** | Operational and Support staff | **-** | **-** | **-** | **-** | **5** | **2** | **3** | **-** |
| **5** | **Total** | **-** | **-** | **-** | **-** | **6** | **2** | **3** | **-** |

**12.c – Previous Year :2020**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No..** | **Category** | **Programme 1** | | | **Programme 2** | | | **Programme 3** | | | **Programme 4** | | | **Ministry** | | |
| **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Total Establi-shment** | **Filled Posit-ions** | **Vacant Positi-ons** | **Total Establi-shment** | **Filled Positions** | **Vacant Positions** | **Total Establi-shment** | **Filled Posi-tions** | **Vacant Posit-ions** | **Total Establi-shment** | **Filled Posit-ions** | **Vacant Positi-ons** |
| **1** | Top Management | **4** | **4** | **-** | **1** | **1** | **1** | **-** | **-** | **-** | **-** | **-** | **-** |  |  |  |
| **2** | Middle Management | **2** | **1** | **1** | **-** | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |  |  |  |
| **3** | Supervisory Management | **1** | **1** | **-** | **-** | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |  |  |  |
| **4** | Operational and Support staff | **24** | **18** | **6** | **-** | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |  |  |  |
| **5** | **Total** | **31** | **24** | **7** | **1** | **1** | **1** | **-** | **-** | **3** | **3** | **-** | **-** |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No..** | **Category[[9]](#footnote-9)** | **Programme 5** | | | | **Programme 6** | | | |
| **Total Establis-hment** | **Filled Positions** | **Vacant Positions** | **Positions requested** | **Total Establis-hment** | **Filled Posi-tions** | **Vacant Positions** | **Positions requester** |
| **1** | Top Management | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **2** | Middle Management | **-** | **-** | **-** | **-** | **1** | **1** | **-** | **-** |
| **3** | Supervisory Management | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **4** | Operational and Support staff | **-** | **-** | **-** | **-** | **5** | **2** | **3** | **-** |
| **5** | **Total** | **-** | **-** | **-** | **-** | **6** | **2** | **3** |  |

**13. Outcomes Hierarchy Analysis**

| **No.** | **Outcome / Impact Description** | **Reference to Preliminary Outcome (OUC):** | **Cross-Linkages** | | | **Linkage to Sector/ National Outcomes** |
| --- | --- | --- | --- | --- | --- | --- |
| **Shared Outcome/s** | **Contributing Entity** | **Contribution** |
|  | **Programme 1: Governance and administration** | | | | |  |
|  | Preliminary Outcomes | | | | |  |
|  | Improved corporate governance and administration |  |  | MoFED  PRAZ  MLG and Public Works  Min of Labor  Development Partners eg Silvera House, Commonwealth  Forum | Technical support  Regulatory  Technical support | 5 and 6 / 1 and 3 |
|  | **Programme 2: Water, Sanitation and Hygiene (WASH)** | | | | |  |
|  | Preliminary Outcome :improved water, sanitation and hygiene (WASH) | | | | |  |
|  |  |  |  | MoHCC  DDF  ZINWA  UNICEF | technical support and financial support | 11,12/3,4,7 |
|  | | | | | | |
|  | **Programme 3: Social services** | | | | |  |
| **1.** | Improved access to social services |  |  | 1.MoHCC  2.Development Partners  3.MLGPW  4.Ministry Of Housing and Social Amenities  5.Ministry of Lands  6.Ministry of Education  7.Central Government  8.Political Leadership  9.Community | 1.Technical Support  2.Funding and Technical Support  3.Funding and Technical Support  4.Funding and Technical Support  5.Technical Support  6.Technical Support  7.Funding and Regulation  8.Community and Funding mobilization.  9.Local Resource mobilization | **5,8,9,22,23,24,25/3,5,7,8** |
| **Programme 4: Roads** | |  |  |  |  |  |
|  | improved road network |  |  | **ZINARA**  **MoT**  **DDF**  **GoZ** | **technical and financial support** | **13,15,/3,7** |
| **Programme 5: Public safety and security services** | | | | | | |
|  | Enhanced public safety and security |  |  | **ZRP**  **Neighborhood watch** | **technical** | **5,17/3,8,7** |
|  |  |  |  |  |  |  |
| **Programme 6: Programme 6.Natural Resources, Conservation and Environmental Management** | |  |  |  |  |  |
|  | Improved natural resource conservation and environmental management |  |  | **1.EMA**  **2.Forestry Commission**  **3.Parks And Wildlife**  **4.ZINWA**  **5.ZRP**  **6.Development Partners**  **7.Community**  **8.Ministry of Mines**  **9.AGRITEX**  **10.MLGPW** | **1.Funding and Technical Support**  **2.Technical Support**  **3.Technical Support**  **4.Technical Support**  **.Technical Support**  **6.Funding and Technical Support**  **7.Mobilsation Support**  **8.Technical Support**  **9.Technical Support**  **10.Technical Support** | **1,2,3,5,7/3,6** |

**SECTION C: ANALYSIS OF NEGATIVE IMPACTS & CHALLENGES OF THE MDA**

**14. Analysis of Negative Impact**

| **No.** | **Description of Negative Impact** | **Remedial Actions** | **Boundary Partner (Ministry/MDA)** | **Responsible Programmes that undertake Remedial actions** |
| --- | --- | --- | --- | --- |
| **Preliminary Outcome 1: Improved corporate governance and administration** | | | |  |
|  | Influx of business putting pressure on resources | Recruitment of manpower  Open sub offices  Strengthening online business platforms | MLGPW and Ministry of Labor | Programme 1 |
|  | Brain drain | Improving conditions of service | MLGPW and Ministry of Labor | Programme 1 |
| **Preliminary Outcome 2 :Improved water supply** | | | |  |
| 1 | increased maintenance cost | user-pay principal | ZINWA | 2 |
| 2 | increased need for skilled manpower to maintain water treatment plant | training of ward-based pump minders | DDF | **2** |
| **Preliminary Outcome 3 :Improved access to social services** | | | |  |
| 3. | Staff Burnout | Improve standards of all social services | 1.Ministry of Health  2.Ministry of Education  3.Development Partners  4.Neighbouring Councils | 1,2,3,4,5 |
|  | | | | |
|  | Oversubscription of services | Forward planning | **1**.MLGPW  2.Ministry of Lands  3.Ministry of Health  4.Ministry of Health  5.Development Partners | 1,2,3,4,5 |
|  | | | | |
|  | High Demand for Land to pave way for social services | Forward and sustainable planning | 1.Ministry of Lands  2.Traditional Leadership  3.Ministry of Health  4.Ministry of Education  5.Ministry of youth sports and Culture | 1,2,3,4,5 |
|  | | | | |
|  | Increased land disputes | Continuous engagement with affected communities | 1.Ministry of Lands  2.Tradiotional Leadership | 3,6 |
|  | | | | |
|  |  |  |  |  |
| **Preliminary Outcome 4: Improved road network** | | | | |
|  | increased accident rates | **installation of speed bumps and humps** | **MoT** | **4** |
|  | | | | |
|  | high cost of servicing equipment | **engagement of PPPs** |  | **4** |
|  | | | | |
|  | relocation of people from road construction sites | **compensation of affected families** | **GoZ** | **4** |
| **Preliminary Outcome 5: … enhanced public safety and security** | | | | |
|  | high cost of servicing streetlights |  |  | **5** |
| **Preliminary Outcome 6 :Improved natural resource conservation and environmental management** | | | | |
|  | Influx of wildlife-human wildlife conflict | `  Awareness Campaigns | .1.Parks and wildlife  2.MLGPW  3.Traditional leadership | 1,6 |

**15, Risks and Challenges**

| **No.** | **Description of Risk and Challenges** | **Proposed Mitigatory Actions** | **Boundary Partner (Ministry/MDA)** | **Programmes that undertake Mitigatory actions** |
| --- | --- | --- | --- | --- |
| **Preliminary Outcome 1:** Improved corporate governance and administration | | | |  |
|  | Accounting systems failure | Constant upgrading of systems  Periodic backups | Systems developers-Olimem Technologies | Programme 1 |
|  | Resistance to change by staff or clients | Awareness campaigns | Development partners  Ministry of Education  Ministry of Home Affairs | Programme 1 |
|  | Corruption | Implementation of control measures eg use of suggestion box, tollfree hotline | Ministry of Home Affairs  Community  ZACC | Programme 1 |
| **Preliminary Outcome 2:** **Improved access to social services** | | | |  |
|  | Limited Funding | Diversified and effective revenue collection strategies | MLGPW | 1,2,3,4,5,6, |
|  | Shortage of land | Continuous engagement relevant authorities i.e. Traditional leadership, community and Ministry of Lands | MLGPW  Ministry of Housing and Social Amenities  Ministry of Lands | 1,3,6 |
|  | Cumbersome processes of acquiring land | Continuous engagement of relevant authorities and engagement of political leadership to intervene | MLGPW  Ministry of Housing  Ministry of Lands | 1,3,6 |
|  | limited community participation | Increased Community awareness and mobilization | Traditional Leadership  Political Leadership | 1,3,6 |
|  | Delayed Funding | Continuous engagement of Authorities and reduced reliance on grant funding | MLGPW | 1,3,6 |
|  | Poor Network Coverage | Continuous engagement with network providers | All Cellphone Network Providers | 1 |
| **Preliminary Outcome 4: Improved road network** | | | |  |
|  | limited road equipment | engagement of PPPs | ZINARA  GoZ |  |
|  | Aging road equipment | procurement of new equipment | ZINARA  GoZ |  |
|  | Inadequate funding | resource mobilization through PPPs | ZINARA  GoZ |  |
|  | | | | |
| **Preliminary Outcome 5: … Enhanced public safety and security** | | | | |
|  | inadequate funding | **resource mobilization through PPPs** | **ZINARA**  **GoZ** |  |
| **Preliminary Outcome 6** **: Improved natural resource conservation and environmental management** | | | | |
|  | Limited Funding | Diversified and effective revenue collection strategies | MLGPW | 1,2,3,4,5,6 |
|  | Hostile Community | Awareness Campaigns]  Police Interventions | Traditional Leadership  Political Leadership | 1,3 |
|  | Climate Change | Climate change mitigation strategies employed | EMA  Forestry  AGRITEX  ZINWA  Development Partners  Ministry of Tourism | 1,2,3,4,5,6 |

**SECTION D: MONITORING AND EVALUATION**

**16.M&E Plan**

1. **Evaluation Plan**

a. Title of the Programme/Policy:

New

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

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Evaluation Issue Area** | **Findings** | **Actions Taken** |
|  | N/A |  |  |
|  |  |  |  |

4d. Date/s of next summative evaluation/s: 2022

e. Plan for next evaluations:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Year** | **Evaluation Issue Area** | **Major Issues/**  **Evaluation Questions/ Points** | **Data Requirements** | **Frequency/**  **Responsibility** | **Estimated Budget** |
| 2022 | Illegal allocation of communal land | * Wards affected * Key players(who is facilitating) * Extent * Beneficiaries * Cost implications | * Number of wards * People involved in illegal stands allocation * Number of people allocated land illegally * Origin and types of people allocated land * Cost of provision of services for regularisation | * E.g quarterly/Programme   Head | $200000 |

1. **Monitoring Plan**

| **Ref. & Results Category** | **Outcome Description** | | **KPI[[10]](#footnote-10)** | | Baseline | | Target | Variance | Data Source | MoV | Data Freq. | Instru-ment | Risks & Assumptions | Respon-sibility | | Specific Budgetary needs ($ / Other) | Reporting to / User |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Value | Year |
|  | **P**rogramme **1 :GOVERNANCE AND ADMINISTRATION** | | | | | | | | | | | | | | | |  |
|  |  | | | | | | | | | | | | | | | |  |
| **OUC 1** | **Improved corporate governance and administration** | Clients satisfaction rate | |  | |  | 40 | +/-4 | Clients survey report | Random sampling | Bi-annually | Questionnaire | Lack of co-operation | | HR | $20000 | Chief Executive Officer/ MLGPW |
| Compliance levels | |  | |  | 100 | 0 | Payment vouchers | Audit | Monthly | Management reports | Conflicting interests | | Fianance and Audit | $20000.00 | Chief Executive Officer/ MLGPW |
|  |  | Employee satisfaction | |  | |  | 60 | +/-5 | Employees surveys | Whole sample | Bi-annually | Qusetionnaire | Lack of cooperation | | HR and admin | $20000.00 | Chief Executive Officer/MLGPW |
| Budget execution rate(budget perfomamnce) | |  | |  | 65 | +/-6 | Management accounts | Payment Vouchers | Quarterly | Documents and ecords | Conflicting priorites  Software compatibility  Outbreaks of pandemics  Skills flight | | All departments |  |  |
|  | **P**rogramme **2: WATER SANITATION AND HYGIENE** | | | | | | | | | | | | | | | |  |
| **OUC 2** | **improved water sanitation and hygiene** | Potable water coverage | |  | |  | 50% | +/-5% | Councillor’s reports | Site visits | Monthly | Recording sheet | Availability of good network for communication | Wash department | | $500 000.00 | Chief Executive Officer/ MLGPW,DDF,Developmental Partners,DWWSC |
|  | Refuse collection coverage | |  | |  | 25% | +/-2.5% | Departmental weekly reports | Project progress report | Monthly | Data sheet | Slow project progress | Wash department | | $4 000 000.00 |  |
| Refuse collection frequency | |  | |  | 48 weeks | +/-4 weeks | Departmental weekly reports | Collection Login timesheets | Weekly | Recording sheet | Unavailability of fuel  Breakdown of tractors | Wash department | | $864 000.00 |  |
|  |  | Walking distance to water points | |  | |  | 1000m | +/-100m | RWIMS monthly reports | Physical visits | Monthly | RWIMS gadget | Availability of data bundles | Extension workers | | $100 800.00 |  |
| ODF villages | |  | |  | 40 | +/-4 | DWSSC reports | Physical Visits | Monthly | Data sheets | Lack of meetings due to covid restriction | DWSSC | | $975 000.00 |  |
|  | Programme3: SOCIAL SERVICES | | | | | | | | | | | | | | | |  |
| **OUC 3** | Improved access to social services | | Distance travelled to nearest health centre | | 10 | 2021 | 8km | +/-1 | Clinic Catchment Population map | GIS Mapping | Annually | GIS gadgets | Catchment population map is captured correctly | | Planner | $100 000. | Chief Executive Officer/ Ministry,MoHCC,Developmental Partners |
|  | Distance travelled to nearest educational facilities | | 10 | 2021 | 9km | +/-1 | School Catchment Population map | GIS Mapping | Annually | GIS gadgets | Catchment population map is captured correctly | | Planner | $100 000 |  |
|  | Percentage allocated on the housing waiting list/backlog clearance rate | | 20% | 2021 | 20 % | +/-1 | Stand waiting list and Committee Allocation Minutes | Stand Allocation register Random Sampling of Allocated Individuals | Quarterly | -Interviews  -Observations of allocated stands | That stands will be allocated according to the waiting list | | HOD | $40 000 |  |
| **Programme 4: Roads** | | | | | | | | | | | | | | | | | |
| **OUC 4** | **Improved road network** | | Coverage of road network | |  |  | 11km | +/-1km | reports | Plants returns | Weekly | Timesheet | Availability of funds and availability of fuel  Breakdown of equipment | | Technical department | $139 248 574.00 | Chief Executive Officer/ MLGPW,Developmental Partners,ZINARA,MOT,DDF |
|  |  | | Trafficability | |  |  | 250 | +/-25 | Reports | Plant returns | Weekly | Timesheet | Availability of funds and availability of fuel  Breakdown of equipment | | Technical department | $448 418 358.00 |  |
| **Programme 5 : Public safety and security services** | | | | | | | | | | | | | | | | | |
| **OUC 5** | **Improved natural resource conservation and environmental management** | | Incidences of poaching(natural resources) | |  | 2020 | 50% | +/-5% | **-**Ticket Issue Book  -Poaching reportsfrom community | - Site Visits | **-**Quarterly | -Observation Checklist | -That community will provide accurate reports  -ThatCouncil carries outmonitoring patrols | | Environmental Technician | **$100 000** |  |
| **Programme 6 : Natural Resources Conservation and Environmental Management** | | | | | | | | | | | | | | | | |  |
| **OUC 6** | **Enhanced public safety and security services** | | Fatalities/ causalities | |  |  | 5 | +/-1 | Bindura Rural district police | Reports | Quarterly | Reports | Lack of cooperation | | Public safety department | $4 600 000.00 |  |

1. The codes are system generated although they can be manually prepared [↑](#footnote-ref-1)
2. If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results [↑](#footnote-ref-2)
3. NOUC which the Ministry is contributing to [↑](#footnote-ref-3)
4. Indicate entirely or sections of it [↑](#footnote-ref-4)
5. Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above. [↑](#footnote-ref-5)
6. Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP. [↑](#footnote-ref-6)
7. Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP. [↑](#footnote-ref-7)
8. Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP. [↑](#footnote-ref-8)
9. Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP. [↑](#footnote-ref-9)
10. Including the definition, if required [↑](#footnote-ref-10)