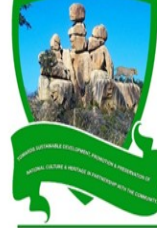




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MATOBO RURAL DISTRICT COUNCIL STRATEGIC PLAN

2021 – 2025

STAND NO: 183
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4.0 ACRONYMS

ADMIN	ADMINISTRATION
BOT	BUILD OPERATE AND TRANSFER
ENG	ENGINEERING
FIN	FINANCE
H.R	HUMAN RESOURCES
IDP	INTEGRATED DEVELOPMENT PLANNING
IRBM	INTEGRATED RESULTS BASED MANAGEMENT
KPI	KEY PERFORMANCE INDICATORS
KRA	KEY RESULT AREAS
SDGS	SUSTAINABLE DEVELOPMENT GOALS
PROC	PROCUREMENT
MIS	MANAGEMENT INFORMATION SYSTEM
PPP	PUBLIC PRIVATE PARTNERS
IRBM	INTERGRATEDRESULTS BASED MANAGEMENT
TSP	TRANSITIONAL STABILISATION PROGRAMME
NGOS	NON GOVERNMENTAL ORGANISATIONS.
FBO	FAITH BASED ORGANISATIONS

FOREWORD

The main thrust of the stakeholder workshop was to review the current Strategic Plan and formulation of the new five year strategic plan. It was held that the current plan was established in year 2015 covering the period 2016 to 31st December 2020. The Strategic plan was formulated based on the Transitional Stabilization programme and Integrated Results Based Management.

The Local Authority managed to implement some of the planned projects and programs to completion; some are still in progress while some were not yet implemented due to inadequate funding. Despite the negative impact of Covid -19, it is anticipated that the government would continue to avail the devolution funds as enshrined in the Constitution of Zimbabwe and ZINARA Funds towards roads maintenance

The Strategic Plan covers the 5 year “2021 – 2025” timeframe. It seeks to direct council to be results oriented and to focus specifically on accelerating council service delivery throughout the district. The strategic plan is hinged to the Transitional Stabilization Program which is the government’s national policy on development initiatives.

The Strategic Plan was a result of contributions from various stakeholders development that would help translate the strategic plan into action in a bid to contribute towards the achievement of the national vision anchored towards the theme “*a prosperous and Empowered Upper Middle Income Economy by 2030*”, together with alliance to the national frameworks such as the Transitional Stabilization Programme (TSP), Integrated Development Plan (IDP), FNDP, SNDP, Integrated Results Based Management using PROLL model and Management for Development Results (MFDR), hence council’s vision of “A successful local authority in sustainable service delivery, governance and economic development by 2025”

.....
COUNCILLOR: SANDERS K. SIZIBA
COUNCIL CHAIRMAN

ACKNOWLEDGEMENTS

Matobo Rural District Council wishes to register its appreciation to all stakeholders who participated in the formulation of the 2021 - 2025 Strategic Plan. Key stakeholders were invited to the workshop due to the global disaster, Covid -19 pandemic which posed legitimate

restrictive regulations. The professional guidance obtained from the Public Service Commission Facilitator Mr Timothy Chingara who is also the Principal at Thuli Training Institute is highly acknowledged.

He unveiled the process of the Strategic Plan formulation to the understanding of participants and this enabled them to contribute meaningfully. The functions of Council and their linkage with TSP and IRBM and CIPA were presented as the key drivers of service delivery. Special thanks goes to the following participants, South Western Region Gender Network and Maranatha who did not only participate but financed a greater chunk of the workshop expenses, representatives of sector ministries, local government officials, parastatals, Pastors fraternity, Youths ,the business community, SMEs , Miners, Famers, non-governmental organisations, Councillors and Council officials, Chiefs, and Honourable Members of Parliament. Their input into the review and formulation of the new strategic plan is well appreciated for the development of Matobo District.

1. INTRODUCTION AND BACKGROUND

Matobo Rural District Council is a Local Authority in Matabeleland South Province. The Council was formed in 1993, after the amalgamation of South Matobo Rural Council and

Matobo District Council in accordance with Rural District Councils' Act [Chapter 8 of 1988], which was revised in 1996 culminating in the Rural District Councils Act [Chapter 29:13]. Matobo RDC has a population of 93 991 which comprises of 45 018 males and 48 973 females as per the census of 2012. The district is 7 220km² in area and it is bounded to the east by Gwanda, west by Bulilima and Mangwe district, to the north by Bulawayo City Council, north east by UMzingwane district, Umguza to the north west and Botswana to the south. It has nineteen communal, one grazing and five new resettlement wards.

Its major economic activities are farming, mining and tourism. The district lies in eco logical regions four and five (IV &V). Northern Matobo consists of hills which gave birth to the name Matobo. The district is part of the world heritage site with its scenic sites incorporating Cecil John Rhodes Grave, Old Bulawayo, Njelele Shrine; San rock paintings, the national park, and wildlife and dam sanctuaries. The Khumalo communal lands incorporating Mzilikazi Graves is also characterized by various scenic sites which make it an attractive destination for tourism. The district is also endowed with natural resources which indicate the potential for development within the Rainbow Province of Matabeleland South.

In line with the Transitional Stabilization Programme 2018-2023 policy directive by Government, Council came up with The Integrated Results Based Strategic Plan for the period 2021-2025, through a participatory approach from 03 to 7 August 2020.

The Strategic Plan which is deduced from the IRBM system is set to provide a coherent framework for strategic planning and management based on learning and accountability in a decentralised environment. The Strategic Plan facilitate as a blue print that seeks to drive decision-making and produce actions that determine the destiny of the district.

The plan is based on the council's vision of being *"A successful local authority in sustainable service delivery, governance and economic development by 2030"* The Councils Mission, describes the purpose of the organisation, and the Council 's Values which detail the shared set of principles to which the council is committed. These values are the foundation of the leadership competencies used to evaluate the performance of Council staff. The Strategic Plan also reports specific, measureable objectives within each Key Result Area (KRA) that the council uses as a measure of progress. The IRBM approach facilitate as a working tool to

engage and plan with stakeholders, with a view to identify their problems and needs and define results to be achieved. Matobo Rural District Council was able to formulate Strategic Plan that informs the budget and deployment of human and material resources in work implementation as well as performance monitoring and evaluation in service delivery.

2. NATIONAL VISION AND PRIORITIES

Vision: To transform Zimbabwe into an “*Upper Middle Income Economy*”, with increased investment, decent jobs, broad based empowerment, free from poverty and corruption by 2030.

PRIORITIES

- i. inclusive economic growth
- ii. social development
- iii. governance
- iv. crosscutting enablers
- v. macro-economic stability and financial reengagement

3. VISION

A successful local authority in sustainable service delivery, governance and economic development by 2030.

4. MISSION

To provide quality services that promote socio economic development and wealth creation to the community.

5. VALUES

VALUE	DEFINITION
P rofessionalism	<ul style="list-style-type: none"> ❖ To execute duties in a satisfactory standard ❖ Satisfactory service delivery at minimum cost.

E _{quity}	❖ Fair distribution of resources according to needs.
G _{ender Sensitivity}	❖ Giving equal opportunities to all in our service delivery.
I _{ntegrity}	❖ Honesty and commitment to one's duties and responsibilities.
T _{ransparency}	❖ Doing business above board.

6. TERMS OF REFERENCE

- Constitution of Zimbabwe Amendment Act [NO.20], SEC. 275
- Rural District Councils Act [CHAPTER 29:13]
- Atmospheric Pollution Prevention Act [CHAPTER 20:03]
- Audit & exchequer Act [CHAPTER 22:03]
- Cemeteries act [CHAPTER 5:04]
- Commercial Premises (Leases Control) Act [CHAPTER 14:04]
- Communal land Act [CHAPTER 20:04]
- Communal Land Forestry Produce Act [CHAPTER 19:04]
- Education Act [CHAPTER 25:04]
- EMA Act [CHAPTER 20:27]
- Exchange control Act [CHAPTER 22:05]
- Gazetted Land (Consequential Provisions) Act [CHAPTER 20:28]
- Health Services Act [CHAPTER 15:16]
- Indigenisation & Economic Empowerment Act [CHAPTER 14:03]
- Industrial Designs Act [CHAPTER 26:02]
- Joint Ventures Act [CHAPTER 22:22]
- Labour Act [CHAPTER 28:01]
- Labour Amendment Act [CHAPTER 20:15]
- Legal Practitioners Act [CHAPTER 27:07]
- Liquor Act [CHAPTER 14:12]
- Manpower Planning & Development Act [CHAPTER 28:02]
- Mines and minerals Act [CHAPTER 21:05]
- National Social Security Act [CHAPTER 17:04]
- Pension & Provident Fund Act [CHAPTER 24:09]
- Prescribed rates of interest Act [CHAPTER 8:10]
- Public Accountants & Auditors Amendment Act [CHAPTER 20:15]
- Public Debt Management Act [CHAPTER 22:21]
- Public Finance & Management Act [CHAPTER 22:19]

- Public Health Act [CHAPTER 15:09]
- Public Procurement & disposal of Public Assets Act [CHAPTER 22:23]
- Public Service Act [CHAPTER 16:04]
- Regional Town and Country Planning Act [CHAPTER 29:12]
- Regulations to the Public Finance Management Act [SI 135 of 2019]
- Revenue Authority Act [CHAPTER 23:11]
- Road motor transport Act [CHAPTER 15:09]
- Roads Act [CHAPTER 13:18]

- Shop Licence Act [CHAPTER 14:17]
- Stock Trespass Act [CHAPTER 19:14]
- Tourism Act [CHAPTER 14:20]
- Traditional Beer Act [CHAPTER 1:04]
- Traditional Leaders Act [CHAPTER 29:17]
- Traditional Medical Practitioners Act [CHAPTER 27:14]
- Treasury Instructions [SI 144]
- VAT Tax Act [CHAPTER 23:12]
- Water Act [CHAPTER 20:24]
- Zimbabwe Investment Authority Act [CHAPTER 14:30]

7. THE LOCAL AUTHORITY'S OVERALL FUNCTIONS

The following functions were identified as the Council's overall functions: -

- 1) Provide and Promote Infrastructure Development.
- 2) Enhance Service Delivery.
- 3) Enforce Environmental Management.
- 4) Formulate and Enforce Policies.
- 5) Enforce Development Control.
- 6) Promote Investment and Economic Development.
- 7) Control of Natural Resources.

8. DEPARTMENTS IN THE COUNCIL AND THEIR ROLES

The Council is made up of seven departments and their obligations were coordinated as follows:-

ADMINISTRATION AND HUMAN RESOURCES	FINANCE DEPARTMENT
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Administration of all Council assets. <input checked="" type="checkbox"/> Recruitment, selection and placement. <input checked="" type="checkbox"/> Manpower development. <input checked="" type="checkbox"/> Management of Information Systems. <input checked="" type="checkbox"/> Office management. 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Revenue Collection <input checked="" type="checkbox"/> Consolidation of estimates of revenue and expenditure <input checked="" type="checkbox"/> Preparation and submission of periodic returns <input checked="" type="checkbox"/> Managing the use of Council funds

<ul style="list-style-type: none"> ☑ Formulation of Council Policies. ☑ Promoting Sound Local Governance ☑ Management of Human Resources. ☑ Procurements management. 	<ul style="list-style-type: none"> ☑ Preparation of final accounts.
<p><u>ENGINEERING DEPARTMENT</u></p> <ul style="list-style-type: none"> ☑ Council Road construction and maintenance. ☑ Land use planning and development control. ☑ Liquid and Solid waste management ☑ Provision of water infrastructure. ☑ Construction and maintenance of social amenities infrastructure. ☑ Housing portfolio management. 	<p><u>SOCIAL SERVICES DEPARTMENT</u></p> <ul style="list-style-type: none"> ☑ Planning and provision of social amenities: eg: schools, clinics, recreational facilities. ☑ Administration of social facilities. ☑ Administration of NGOs. ☑ Provision of Water and Sanitation. ☑ Co-ordination of Social Programs
<p><u>NATURAL RESOURCES DEPARTMENT</u></p> <ul style="list-style-type: none"> ☑ Sustainable Management of Natural Resources. ☑ Formulation of annual Environmental Management plan. ☑ Human - Animal Conflict Control. ☑ Management of Income Generating Projects eg: Cattle Project. ☑ Initiation and monitoring of Community Share Ownership Schemes. 	<p><u>AUDIT DEPARTMENT</u></p> <ul style="list-style-type: none"> ☑ To evaluate the effectiveness of risk management and control processes. ☑ To provide management with information, appraisals and recommendations regarding the activities examined. ☑ To assess the compliance with laws, regulations, policies and procedure manuals.
<p><u>PROCUREMENT DEPARTMENT</u></p> <ul style="list-style-type: none"> ☑ Acquisition of goods services and works. ☑ Administering disposal of absolute public assets. ☑ Contract administration. ☑ Preparation of bidding documents and management of bidding process. ☑ Preparation and implementation of procurement plans and budgets. ☑ Identification, management and mitigation of procurement and supply chain risks. ☑ Establishment of procurement and supply chain strategies. 	

9. STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE LOCAL AUTHORITY

PRIMARY AND SECONDARY SCHOOLS	NUMBER
Council Satellite Primary Schools	10
Council Registered Primary Schools	61
Council Satellite Secondary Schools	6
Council Registered Secondary Schools	7
Council High Schools	6

CLINICS	NUMBER
Council registered clinic	1
Council satellite clinic	1

COUNCIL INCOME GENERATING PROJECTS	FUNCTION
▪ Cattle project	▪ Cattle breeding.

10. KEY RESULT AREAS

NO.	Key Result Area	Weight age	Responsible Department/s	Ministry KRA Ref	Sector KRA Reference	National KRA Reference	SDG Reference
KRA 1	SOCIAL SERVICES DELIVERY	30%	Social Services, Eng, Admin&HR, Fin, Proc	3	3;2	4	1,3,4,6
KRA 2	INFRASTRUCTURE DEVELOPMENT	20%	Eng, social services, Admin & HR, Fin, Proc	2	4	3	3,4,6,9,11
KRA 3	GOOD CORPORATE GOVERNANCE	20%	Admin & HR, Fin, Audit, Procurement	1	2	2	16
KRA 4	INVESTMENT PROMOTION AND ECONOMIC GROWTH.	15%	Eng, Social services, Admin &HR, Fin, Natural Resources, Proc	1	2	1	9,7
KRA 5	ENVIRONMENTAL MANAGEMENT	15%	Natural Resources, Social Services, Fin, Admin & HR, Proc	3; 2	2	2	13,15

11. CLIENTS NEEDS AND PROBLEM ANALYSIS

EXTERNAL CLIENTS		NEEDS/PROBLEMS	EXTENT
1	Community	<p>Needs:</p> <p>Water and sanitation</p> <p>Roads</p> <p>Health facilities</p> <p>Schools</p> <p>Recreational facilities</p> <p>Residential stands.</p> <p>Information</p>	<p>423 out of 656 of the required boreholes points have been established.</p> <p>415 out of 556 of the required deep wells have been established</p> <p>km out of 777km of the road network is trafficable</p> <p>14 out of 24 wards have no health facilities.</p> <p>72 out of 136 primary schools are available.</p> <p>20 out of 72 Secondary schools are available</p> <p>60% of youth have no access to leisure and recreation</p> <p>2200 applicants need serviced residential stands</p>
		<p>Problems</p> <p>Inadequate water supplies.</p> <p>Inadequate liquid water disposal facilities</p> <p>Corrugation and ruts</p> <p>Delays in service provision</p> <p>Inaccessibility of some areas.</p> <p>Inadequate health services</p> <p>Inadequate education facilities</p>	<p>60% of communities still walk more than 5 km to safe water point.</p> <p>498 households at J.Mafuyana township have no access to sewer reticulation system.</p> <p>336km out of 777km of the road network is full of corrugations, ruts and damaged structures.</p> <p>30km of 777km is not all weather roads.</p> <p>42% of the expecting mothers and patients travel more than 26km to the nearest health facility.</p> <p>20% of the scholars travel more than 5km to the nearest school.</p>
2	Miners	<p>Needs:</p>	

		<p>Roads</p> <p>Water</p> <p>Problems</p> <p>No safe water for consumption</p> <p>Inaccessible road networks to processing plants.</p>	<p>30km of new access roads need to be constructed.</p> <p>0 out 55 mining sites have accessible roads to processing plant.</p> <p>4 out 55 mining sites have access to clean water.</p>
3	Farmers	<p>Needs:</p> <p>Water, Roads ,Schools, Clinics</p> <p>Problems</p> <p>loss of livestock</p>	<p>15 out of 106 dams are functional.</p> <p>750 herd of cattle is lost every year</p>
4	Business community	<p>Needs:</p> <p>Water</p> <p>Adequate vending spaces for SMEs</p> <p>Commercial and Industrial stands</p> <p>Ease of doing business</p> <p>Trafficable roads</p> <p>Problem</p> <p>Un trafficable earth roads.</p> <p>Bureaucratic systems</p>	<p>800m of Maphisa CBD road network need to be surfaced</p> <p>18 out of 56 Vendors have access to vending shades/facilities</p>
INTERNAL			
1.	Staff	<p>Needs:</p> <p>Staff accommodation</p> <p>Additional staff</p> <p>Motor vehicle</p> <p>Offices</p>	<p>14 out of 28 staff houses have been constructed.</p> <p>2 families occupying one house, Two families sharing one toilet and bath.</p> <p>Four vehicles currently available. 50% of</p>

		<p>Training</p> <p>Problems</p> <p>Overcrowding</p> <p>Transport challenges</p> <p>Demotivated Staff</p> <p>Overcrowding</p> <p>Lack of privacy.</p>	<p>Council programmes have been abandoned due to inadequate vehicles.</p> <p>4 offices need to be upgraded. Officers sharing one office.</p> <p>20% of Council plans not implementable</p> <p>Performance score of employees is at average of 50%.</p>
7	Councillors	<p>Needs:</p> <p>Transport</p> <p>Knowledge</p> <p>Problems</p> <p>Failure to meet outreach programmes targeted.</p>	<p>24 Councillors need motorcycles.</p> <p>60% of ward villages are not easily reachable by the councillors.</p>

STAKEHOLDER ANALYSIS

EXTERNAL	DEMANDS/ EXPECTATIONS	CHARACTERISTICS /EXTENT
1. NGOs/CBOs/ FBOs	<ul style="list-style-type: none"> ▪ Information /statistics ▪ Council Plans/ Policies. ▪ Community participation. ▪ MOUs. ▪ Sites 	<ul style="list-style-type: none"> ▪ 100% of NGOs need accurate information. ▪ Development plans. ▪ 100% of community participation. ▪ 100% user friendly MOUs.
2. Government Ministries/ Departments	<ul style="list-style-type: none"> ▪ Co-operation and support. ▪ compliance ▪ policies 	<ul style="list-style-type: none"> ▪ 100% participation in activities. ▪ 100% compliance to statutes.
3. Residents Association	<ul style="list-style-type: none"> ▪ Housing stands ▪ Services ▪ Refuse collection ▪ Information 	<ul style="list-style-type: none"> ▪ 100% serviced stands ▪ 100% refuse collection. ▪ 100% services. ▪ 100%accurate information.
4. Association of Rural District Councils	<ul style="list-style-type: none"> ▪ Payment Subscriptions ▪ Information 	<ul style="list-style-type: none"> ▪ 100% settlement of their dues. ▪ 100% information
5. Miners Association	<ul style="list-style-type: none"> ▪ Accessible roads ▪ Water and sanitation ▪ Policies 	<ul style="list-style-type: none"> ▪ 100% trafficable roads.
6. Farmers Association	<ul style="list-style-type: none"> ▪ Land ▪ Infrastructure – dip tanks 	<ul style="list-style-type: none"> ▪ 60% of communal wards need adequate land, water and

<ul style="list-style-type: none"> ▪ ZFU ▪ ZCFU 	<ul style="list-style-type: none"> and cattle pens ▪ Infrastructure ▪ Water ▪ Roads ▪ Policies 	<ul style="list-style-type: none"> trafficable roads.
7. Business Association	<ul style="list-style-type: none"> ▪ Housing, Industrial, Commercial, vending and flea market stalls ▪ Control of illegal trading 	<ul style="list-style-type: none"> ▪ 100% serviced stands in all business centres. ▪ 100% control of illegal trading.
8. Traditional Leaders	<ul style="list-style-type: none"> ▪ Preservation of culture and tradition. ▪ Good governance ▪ Management of Natural Resources ▪ Management of infrastructure ▪ Information 	<ul style="list-style-type: none"> ▪ 100% preservation of local culture and traditions. ▪ 100% good leadership. ▪ 100% Management of Natural Resources and local infrastructure
9. Parastatals	<ul style="list-style-type: none"> ▪ Co-operation. ▪ Information ▪ Policies 	<ul style="list-style-type: none"> ▪ 100% corporation in all activities. ▪ 100% access to developmental information.
10. Youths	<ul style="list-style-type: none"> ▪ Recreational Facilities ▪ Policies 	<ul style="list-style-type: none"> ▪ 40% provision of recreational facilities ▪ 100% information
11. People Living with Disabilities	<ul style="list-style-type: none"> ▪ Rumps ▪ Special water and sanitation facilities ▪ Inclusive policies. 	<ul style="list-style-type: none"> ▪ 50% provision of rumps. ▪ 40% provision of special water and sanitation facilities.
12. Diasporas	<ul style="list-style-type: none"> ▪ Information ▪ Policies ▪ Conducive business environment 	<ul style="list-style-type: none"> ▪ 100% information ▪ 100% policies ▪ 100% conducive business environment.
13. Legislators /MPs	<ul style="list-style-type: none"> ▪ Information 	<ul style="list-style-type: none"> ▪ 100% accurate information
INTERNAL	DEMANDS/ EXPECTATIONS	CHARACTERISTICS /EXTENT
1. WORKERS COMMITTEE	<ul style="list-style-type: none"> ▪ Conducive working conditions. ▪ Access to information relating to workers. 	<ul style="list-style-type: none"> ▪ 100% provision of conducive working environment. ▪ 100% access to information

	<ul style="list-style-type: none"> ▪ Inclusion in relevant decision making relating to workers. ▪ Policies 	relating to workers.
2. WORKS COUNCIL	<ul style="list-style-type: none"> ▪ Cooperation between the employee and employer. 	<ul style="list-style-type: none"> ▪ 100% impartiality
3. COUNCIL COMMITTEES	<ul style="list-style-type: none"> ▪ Compliance to Council policies. ▪ Advice ▪ Information/statistics 	<ul style="list-style-type: none"> ▪ 100% compliance to council policies ▪ 100% advice ▪ 100% accurate information.
4. MANAGEMENT	<ul style="list-style-type: none"> ▪ Conducive working conditions. ▪ Access to information relating to workers. ▪ Inclusion in relevant decision making relating to workers. ▪ Guiding Policies ▪ Implementable resolutions. 	<ul style="list-style-type: none"> ▪ 100% provision of conducive working environment. ▪ 100% access to information relating to workers. ▪

12. POLICIES

EXTERNAL		KRA REF	INTERNAL		KRA REF
1	National Gender Policy	2	1	Motor Vehicle Policy	2
2	National Youth Development Policy	2	2	Financial Management Policy	3
			3	Council Resolutions.	1,2,3,4
3	National HIV&AIDS Policy	2	4	HIV& AIDS Policy	2
4	Ministerial Circulars.	1,2,3,4	5.	MRDC By-laws	1,2,3,4
5	Ministerial Directives.	1,2,3,4	6	Housing Allocation Policy	1;2
			7.	Human Resources Policy	2
6	Statutory Instruments.	1,2,3,4	8.	Student Attachment Policy	2
7	Operations of NGOs in humanitarian and developmental assistance in Zimbabwe.	1,2,3,4	9	Asset Management Policy	1
			10	Public Relations Policy	2
			11	Cattle Policy	1,2,3,4

			12	Whistle Blowing Policy	1,2,3,4
8	TSPRA and Vision 2030.	1,2,3,4	13	Risk Management Policy	1,2,3,4
			14	Archives Policy	1,2,3,4
			15.	Disability Policy	1,2,3,4
			16.	Revenue Collection Strategy	1,2,3,4
			17.	Anti-fraud ,corruption, control and Procedure Policy	1,2,3,4
			18.	Internal Control Policy	1,2,3,4
			19.	SMEs Policy	1,2,3,4
			20	MRDC Cultural Policy	1,2,3,4

13. PRELIMINARY OUTCOMES

REF	OUTCOME	WEIGHTAGE	RESPONSIBLE DEPARTMENT/S	MINISTRY KRA REF	SECTOR KRA REFERENCE	NATIONAL KRA REFERENCE	SDG REFERENCE
1	IMPROVED ACCESS TO SOCIAL SERVICES	30%	Social Services, Eng, Admin&HR, Fin, Proc	3	3.2	4	1,3,4,6
2	IMPROVED ROADS NETWORK	20%	Eng, social services, Admin& HR, Fin, Proc	2	4	3	3,4,6,9,11
3	IMPROVED GOOD CORPORATE GOVERNANCE.	20%	Eng, Social services, Admin&HR, Fin, Natural Ressources, Proc	1	2	2	16
4	INCREASED INVESTMENT	15%	Eng, Social services, Admin&HR, Fin, Natural Ressources, Proc	1	2	1	9,7
	ENHANCED ENVIRONMENTAL MANAGEMENT.	15%	Natural Ressources, Social Services, Fin, Admin& HR, Proc	3,2	2	2	13,15

14. STRATEGIES, ASSUMPTIONS AND RISKS

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA 1: SOCIAL SERVICES DELIVERY				
OUTCOME 1: IMPROVED ACCESS TO SOCIAL SERVICES				
Budget Year	<ul style="list-style-type: none"> ▪ Rehabilitate and repair boreholes 	<ul style="list-style-type: none"> ▪ availability of water ▪ community participation ▪ availability of skilled labour ▪ Availability of Development 	<ul style="list-style-type: none"> ▪ vandalism ▪ Dry holes ▪ Shortage of foreign currency 	<ul style="list-style-type: none"> ▪ Community awareness ▪ Construct temper proof structures ▪ Create community fund raising schemes for maintenance ▪ Continuous

		<ul style="list-style-type: none"> partners. Availability of government grants 		<ul style="list-style-type: none"> engagement with relevant authorities
	<ul style="list-style-type: none"> Borehole drilling. 	<ul style="list-style-type: none"> high water table Availability of equipment. Availability of partners 	<ul style="list-style-type: none"> availability of alkaline water Low yield in boreholes. 	<ul style="list-style-type: none"> Use both traditional and modern surveying techniques.
2-3 years	<ul style="list-style-type: none"> Construction of water harvesting tanks. 	<ul style="list-style-type: none"> Availability of resources. Good rainfall. Availability of ideal roof type. 	<ul style="list-style-type: none"> Contaminated water caused by roof sheet type. Clogged roof gutters 	<ul style="list-style-type: none"> Use of ideal roof sheets Period cleaning of gutters
	<ul style="list-style-type: none"> Installation of Solar piped water schemes 	<ul style="list-style-type: none"> engage BOT, PPP 	<ul style="list-style-type: none"> vandalism theft 	<ul style="list-style-type: none"> Construct temper proof structures
4-5 years	<ul style="list-style-type: none"> Rehabilitation of water points. 	<ul style="list-style-type: none"> Availability of spares. Functional Water Point Committees. 	<ul style="list-style-type: none"> Contamination. Droughts. 	<ul style="list-style-type: none"> Training of water point committees

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: SOCIAL SERVICES DELIVERY				
OUTCOME 1– IMPROVED ACCESS TO SOCIAL SERVICES				
Budget Year	Carry out land surveys	<ul style="list-style-type: none"> Availability of land availability of surveyors 	<ul style="list-style-type: none"> Delays in production of layout maps. 	<ul style="list-style-type: none"> Continuous engagement of the surveyors and physical planning dept
	Pegging of residential stands	<ul style="list-style-type: none"> Availability of adequate funds. 	<ul style="list-style-type: none"> Economic challenges 	<ul style="list-style-type: none"> Advanced planning and engaging development partners
	Servicing of residential stands	<ul style="list-style-type: none"> .Availability of development partners 	<ul style="list-style-type: none"> Red tape bureaucracy Lengthy processes in the provision of housing 	<ul style="list-style-type: none"> Initiate ease of doing business Make use of Devolution funds
	Issuing of stands	<ul style="list-style-type: none"> Avai 	<ul style="list-style-type: none"> Corruption 	<ul style="list-style-type: none"> Strong

		labili ty of stan ds	▪ Interference from high profile figures	internal control systems
2-3 years	▪ Pegging of stands	▪ Availability of technical expertise	▪ Conflicts due to relocation of communities.	▪ Community engagement
	▪ Servicing of residential stands	▪ Availability of partners	▪ Unavailability of funding	▪ Lobby Central government for grants
	▪ Issuing of stands	▪ Availability of funds	▪ Corruption	▪ Strong internal control systems
4-5 years	▪ Tarchy survey	▪ Availability of suitable land for development.	▪ High compensation rates for displaced communities.	▪ Allocation of stands for displaced communities
	▪ Issuing of stands	▪ Positive response from applicants to develop issued stands.	▪ Inability to purchase the stands.	▪ Offer stands at competitive prices

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: INFRASTRUCTURE DEVELOPMENT				
OUTCOME 3:IMPROVED ROAD NETWORK				
Budget Year	▪ Road rehabilitation	▪ Availability of equipment ▪ Community participation. ▪ Availability of adequate revenue inflows.	▪ Equipment breakdown. ▪ Unpredictable climatic changes. ▪ Challenges with Monetary policy issues and inflation.	▪ Procurement of additional equipment to reduce work load ▪ Lobby for collection of road user fees. ▪ Explore road funding from Income generating projects ▪ Timely procurement

	<ul style="list-style-type: none"> Routine maintenance 	<ul style="list-style-type: none"> Availability of equipment. Availability of qualified personnel. 	<ul style="list-style-type: none"> Floods Erratic fuel deliveries 	<ul style="list-style-type: none"> of spare parts Partnerships with fuel suppliers.
2-3 years	<ul style="list-style-type: none"> Routine maintenance 	<ul style="list-style-type: none"> Availability of equipment. Availability of qualified personnel. 	<ul style="list-style-type: none"> Floods Erratic fuel deliveries 	<ul style="list-style-type: none"> Partnerships with fuel suppliers.
4-5 years	<ul style="list-style-type: none"> Acquire plant and equipment. 	<ul style="list-style-type: none"> Supplier's willingness to respond positively to tenders. Availability of funding 	<ul style="list-style-type: none"> Economic instability. 	<ul style="list-style-type: none">

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: SOCIAL SERVICES DELIVERY				
OUTCOME 1: IMPROVED ACCESS TO SOCIAL SERVICES				
Budget Year	<ul style="list-style-type: none"> Establish mobile clinics Mobilize resources for clinic construction Engaging partners 	<ul style="list-style-type: none"> Availability of resources. Community participation Availability of partners 	<ul style="list-style-type: none"> High inflation. Sanctions and Pandemics (Covid 19) Duplication of work by development partners 	<ul style="list-style-type: none"> Continuous engagement with development partners.
2-3 years	<ul style="list-style-type: none"> Construction of a clinic 	<ul style="list-style-type: none"> Approval of clinics Willingness of partners to assist 	<ul style="list-style-type: none"> Political interference causing poor community participation 	<ul style="list-style-type: none"> Engage Local leadership
4-5 years	<ul style="list-style-type: none"> Equipping and staffing 	<ul style="list-style-type: none"> Economic stability. 	<ul style="list-style-type: none"> Recruitment freeze Shortage of medication and equipment. 	<ul style="list-style-type: none"> Lobby donors

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: SOCIAL SERVICES DELIVERY				
OUTCOME: IMPROVED ACCESS TO SOCIAL SERVICES				
Budget Year	<ul style="list-style-type: none"> ▪ Site establishment. ▪ Community share ownership ▪ Construction of a school 	<ul style="list-style-type: none"> ▪ Availability of appropriate sites. ▪ Availability of investors ▪ Availability of funds 	<ul style="list-style-type: none"> ▪ Economic challenges ▪ Sanctions ▪ Unavailability of local skilled labour 	<ul style="list-style-type: none"> ▪ Engage relevant stakeholders. ▪ Assess alternative fund sources ▪ Outsourcing of skilled labour
2-3 years				

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: INFRASTRUCTURE DEVELOPMENT				
OUTCOME 3: IMPROVED ROAD NETWORK				
Budget Year	<ul style="list-style-type: none"> ▪ Road formation 	<ul style="list-style-type: none"> ▪ Availability of funds 	<ul style="list-style-type: none"> ▪ Machinery breakdown 	<ul style="list-style-type: none"> ▪ Procurement of new equipment. ▪ Timely procurement of spare parts
	<ul style="list-style-type: none"> ▪ Construction of culverts and invert slabs 	<ul style="list-style-type: none"> ▪ Availability of skilled labour. 	<ul style="list-style-type: none"> ▪ Skills flight/ brain drain 	<ul style="list-style-type: none"> ▪ Avail incentives
2-3 years	<ul style="list-style-type: none"> ▪ Construction of bridges 	<ul style="list-style-type: none"> ▪ Availability of technical expertise. 	<ul style="list-style-type: none"> ▪ Heavy rainfall and floods. 	<ul style="list-style-type: none"> ▪ Scheduled construction
	<ul style="list-style-type: none"> ▪ Mitre drains construction 	<ul style="list-style-type: none"> ▪ Availability of equipment 	<ul style="list-style-type: none"> ▪ Low level of roads 	<ul style="list-style-type: none"> ▪
4-5 years	<ul style="list-style-type: none"> ▪ Routine maintenance 	<ul style="list-style-type: none"> ▪ Availability of funds. 	<ul style="list-style-type: none"> ▪ Skills flight 	<ul style="list-style-type: none"> ▪ Avail incentives

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: INFRASTRUCTURE DEVELOPMENT				
OUTCOME 3: IMPROVED ROAD NETWORK.				
Budget Year	<ul style="list-style-type: none"> ▪ Construction of bridges 	<ul style="list-style-type: none"> ▪ Availability of qualified personnel 	<ul style="list-style-type: none"> ▪ Heavy Rainfall 	<ul style="list-style-type: none"> ▪ Frequent road condition surveys and structural assessments. ▪ Scheduled construction
	<ul style="list-style-type: none"> ▪ Road gravelling 	<ul style="list-style-type: none"> ▪ Availability of equipment. 	<ul style="list-style-type: none"> ▪ Unfavorable weather conditions. ▪ Unavailability of 	<ul style="list-style-type: none"> ▪ Improve drainage systems

			fuel	
2-3 years	<ul style="list-style-type: none"> Construction of culverts and invert slabs 	<ul style="list-style-type: none"> Availability of materials. 	<ul style="list-style-type: none"> Heavy rains. 	<ul style="list-style-type: none">
4-5 years	<ul style="list-style-type: none"> Periodic maintenance 	<ul style="list-style-type: none"> Availability of funds. 	<ul style="list-style-type: none"> Congestion of programmes 	<ul style="list-style-type: none"> Compile rolling plan

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: SOCIAL SERVICES DELIVERY				
OUTCOME 1: IMPROVED ACCESS TO SOCIAL SERVICES				
Budget Year	<ul style="list-style-type: none"> Rehabilitation of dams 	<ul style="list-style-type: none"> availability of resources community participation 	<ul style="list-style-type: none"> Extreme or heavy rainfall. Dam Siltation 	<ul style="list-style-type: none"> Community awareness
2-3 years	<ul style="list-style-type: none"> construction of new dams 	<ul style="list-style-type: none"> availability of skilled labour availability of funding 	<ul style="list-style-type: none"> natural disasters Siltation 	<ul style="list-style-type: none"> Construction of Upstream sand traps
4-5 years	<ul style="list-style-type: none"> Routine maintenance 	<ul style="list-style-type: none"> Availability of sufficient resources. 	<ul style="list-style-type: none"> High rate of siltation 	<ul style="list-style-type: none"> Construction of Upstream sand traps

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: SOCIAL SERVICES DELIVERY				
OUTCOME: IMPROVED ACCESS TO SOCIAL SERVICES				
Budget Year	<ul style="list-style-type: none"> Construction of staff houses 	<ul style="list-style-type: none"> Availability of funds Availability of implementing staff. 	<ul style="list-style-type: none"> Unstable economic environment Increased default rate by rate payers 	<ul style="list-style-type: none"> Lobby Central government Payment plans availed

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: GOOD CORPORATE GOVERNANCE				
OUTCOME: IMPROVED CORPORATE GOVERNANCE				
Budget Year	<ul style="list-style-type: none"> Acquire registers from relevant ministries 	<ul style="list-style-type: none"> Accessibility of information. Co-operation 	<ul style="list-style-type: none"> Limited financial resources for collecting of data Outdated information 	<ul style="list-style-type: none"> Engage partners funding
	<ul style="list-style-type: none"> Raw data collection. 	<ul style="list-style-type: none"> community cooperation 	<ul style="list-style-type: none"> Outdated information 	<ul style="list-style-type: none"> Information verification/ Triangulation

2-3 years	<ul style="list-style-type: none"> Develop computerised database 	<ul style="list-style-type: none"> Skilled personnel Availability of primary data. 	<ul style="list-style-type: none"> Compatibility of databases. 	<ul style="list-style-type: none"> Capacitate staff
4-5 years	<ul style="list-style-type: none"> Establish records office 	<ul style="list-style-type: none"> Availability of resources 	<ul style="list-style-type: none"> Loss of information 	<ul style="list-style-type: none"> Backup information

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: GOOD CORPORATE GOVERNANCE				
OUTCOME: IMPROVED CORPORATE GOVERNANCE				
Budget year	<ul style="list-style-type: none"> Engage partners in acquiring motorcycles 	<ul style="list-style-type: none"> Availability of partners 	<ul style="list-style-type: none"> Personalisation of motorcycles. Failure to maintain motorcycles 	<ul style="list-style-type: none"> Training of councillors
2-3 Years	<ul style="list-style-type: none"> Purchase motorbikes 	<ul style="list-style-type: none"> Availability of funds Training of councillors 	<ul style="list-style-type: none"> Economic challenges Failure to acquire credit lines 	<ul style="list-style-type: none"> To engage Central Gvt and Development partners.
4-5 years	<ul style="list-style-type: none"> Maintenance 	<ul style="list-style-type: none"> Continued revenue inflows. 	<ul style="list-style-type: none"> Damage of motorbikes due to accidents 	

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: GOOD CORPORATE GOVERNANCE				
OUTCOME 5: IMPROVED CORPORATE GOVERNANCE				
Budget Year	<ul style="list-style-type: none"> ACQUISITION OF GOODS AND SERVICES AND WORKS 	<ul style="list-style-type: none"> Competitive bidding 	<ul style="list-style-type: none"> Inability to raise sufficient funds. 	<ul style="list-style-type: none"> Apply for duty free import permits
	<ul style="list-style-type: none"> Maintenance of Council Assets 	<ul style="list-style-type: none"> Availability of funds 	<ul style="list-style-type: none"> Depreciation of assets Economic instability 	<ul style="list-style-type: none"> Replacement of old assets
	<ul style="list-style-type: none"> Recruitment and maintenance of Council Employees 	<ul style="list-style-type: none"> Availability of skilled manpower 	<ul style="list-style-type: none"> Skills flight 	<ul style="list-style-type: none"> Avail incentives and training
	<ul style="list-style-type: none"> Producing financial reports 	<ul style="list-style-type: none"> Availability of a computerized system Skilled manpower 	<ul style="list-style-type: none"> Limited network connectivity System challenges 	<ul style="list-style-type: none"> Outsourcing technical expertise Training
2-3 years	<ul style="list-style-type: none"> Debt management 	<ul style="list-style-type: none"> Willingness of debtors to pay 	<ul style="list-style-type: none"> Economic challenges 	
4-5 years	<ul style="list-style-type: none"> Audit of council systems 	<ul style="list-style-type: none"> Availability of baseline records 	<ul style="list-style-type: none"> Limited organizational capacity(limited personnel) 	<ul style="list-style-type: none"> Capacitate Council

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: INFRASTRUCTURE DEVELOPMENT				
OUTCOME 3: IMPROVED ROAD NETWORK				
Budget Year	<ul style="list-style-type: none"> Low cost pavement construction 	<ul style="list-style-type: none"> Availability of technical expertise 	<ul style="list-style-type: none"> Limited funding 	<ul style="list-style-type: none"> Continuous engagement of funding partners.
	<ul style="list-style-type: none"> Tarred Road construction. 	<ul style="list-style-type: none"> Competitive bidding by reputable contactors Availability of funding 	<ul style="list-style-type: none"> Bad weather conditions 	<ul style="list-style-type: none"> Timed construction
2-3 years	<ul style="list-style-type: none"> Low cost pavement construction 	<ul style="list-style-type: none"> Availability of equipment 	<ul style="list-style-type: none"> Formation of gullies at discharge zone. 	<ul style="list-style-type: none"> Construct
	<ul style="list-style-type: none"> Pavement maintenance 	<ul style="list-style-type: none"> Availability of funding 	<ul style="list-style-type: none"> Increase in prices of materials 	<ul style="list-style-type: none">
4-5 years	<ul style="list-style-type: none"> Pavement construction 	<ul style="list-style-type: none"> Effective and efficient use of resources. 	<ul style="list-style-type: none"> High cost of pavement materials 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> Storm water drain maintenance 	<ul style="list-style-type: none"> Availability of materials 	<ul style="list-style-type: none"> High rate of blockages. Floods 	<ul style="list-style-type: none"> Desilting of drains

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: ENVIROMENTAL MANAGEMENT				
OUTCOME 4: IMPROVED ENVIROMENTAL MANAGEMENT				
Budget Year	<ul style="list-style-type: none"> Communities trained in Natural Resources management 	<ul style="list-style-type: none"> Availability of funding Community readiness to participate 	<ul style="list-style-type: none"> Natural disasters Pandemic regulations 	<ul style="list-style-type: none"> Early warning systems Use of indigenous knowledge systems.
	<ul style="list-style-type: none"> Anti-Environmental degradation Programmes carried out 	<ul style="list-style-type: none"> Existence of environmental committees set 	<ul style="list-style-type: none"> Natural disasters Pandemic regulations 	<ul style="list-style-type: none"> Use of electronic media
2-3 years	<ul style="list-style-type: none"> Local environmental 	<ul style="list-style-type: none"> Skilled manpower 	<ul style="list-style-type: none"> Fast changing national and 	<ul style="list-style-type: none"> Continuous engagement of

	plans formulated		global trends.	stakeholders.
4-5 years	<ul style="list-style-type: none"> Economic Natural Resources Management 	<ul style="list-style-type: none"> Community readiness Skilled manpower 	<ul style="list-style-type: none"> Pandemic regulations Diminishing clients base 	<ul style="list-style-type: none"> Compliance to pandemic regulations.

PERIOD	STRATEGIES	ASSUMPTIONS	RISKS	MITIGATION
KEY RESULT AREA: INVESTMENT, PROMOTION AND ECONOMIC DEVELOPMENT				
OUTCOME 4: INCREASED INVESTMENT				
Budget Year	<ul style="list-style-type: none"> Production of local economic strategies 	<ul style="list-style-type: none"> Skilled manpower Conducive environment 	<ul style="list-style-type: none"> Skills flight 	<ul style="list-style-type: none"> Training of staff
	<ul style="list-style-type: none"> Reviewing policies 	<ul style="list-style-type: none"> Co-operation and guidance from central government 	<ul style="list-style-type: none"> Red tape 	<ul style="list-style-type: none"> Lobbying central government
2-3 years	<ul style="list-style-type: none"> Establishing new business centres 	<ul style="list-style-type: none"> Availability of adequate market Political will 	<ul style="list-style-type: none"> Competition from other established centres. 	<ul style="list-style-type: none"> Marketing
4-5 years	<ul style="list-style-type: none"> Enhancing income generating projects 	<ul style="list-style-type: none"> Availability of adequate market Buy in from development partners 	<ul style="list-style-type: none"> Unstable economic environment Inadequate feasibility study Red tape 	<ul style="list-style-type: none"> Lobbying central government Engage development partners.
	<ul style="list-style-type: none"> Marketing investment opportunities 	<ul style="list-style-type: none"> Availability of advertisement platforms 	<ul style="list-style-type: none"> Lack of funding 	<ul style="list-style-type: none"> Use electronic platforms for advertising

15. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

A. IMPACT PLAN

Impact Description	Impact Indicator	Measure ment Unit/Crit erion(%,	Target	Allowable Variance	Cross Linkages	Outcome Reference	KRA Reference

			no. rate, etc)	2021	2022	2023	2024	2025				
1	Improved standard of living.	Reduced mortality rate.	%	10	8	6	3	1	+2		1	1;2
		reduced school dropouts	%	8	7	6	5	4	+5		1	1;2
		Improved quality of life.	%	2	5	8	11	15	+4		1	1
		Improved literacy rate.	%	0	0.5	1	1.8	3	+1		1	1
		Improved health standards	%	1	3	6	8	10	+3			1
2.	Economic growth	Increased number of investors.	%	1	2	3	4	5	+2		4	3,4
3	Improved road traffic ability	Increased number of roads infrastructure	No	1	2	3	4	5	+2		2	2
4	Improved relations between Council and other stakeholders	Increased number of trainings of staff in integrity and transparency	No	1	2	3	4	5	+2		3	3
5	Improved environmental management	Increased number of trainings on environmental management	No	24	24	24	24	24	+2		5	5

B. OUTCOMES PLAN

Impact Reference	Outcome Description		Outcome Indicator	Measurement Unit/Criterion(%, no. rate, etc)	Target					Allowable Variance	Cross Linkages	Out comes Reference	KRA Reference
					2021	2022	2023	2024	2025				
IMP 1	1	Improved access to Social Services.	increased number of water points	No.	24	48	72	96	120	+5	Health, DDF,NG Os	1	1
			reduced clients complaints	No	50	100	150	200	250	+50	Health, DDF,NG Os	1	1
			reduced illiteracy rate	NO	1	2	2	3	3	+1	MOE, MIN OF YOUTH,	1	1
			Increased number of houses.	no	1	2	3	4	5	+1	MIN OF HOUSING,	1	
IMP 2	2	Improved road network.	improved traffic ability of roads	km	87k m	174k m	261k m	348k m	436k m	+500 m	MOT, DDF	3	3
			increased number of public transporters	No	1	1	2	2	3	4	MOT, DDF,	3	3
			Reduced travel time.	Mins	10	15	15	15	15	15	MOT, DDF,	3	3

3	Improved Cooperate Governance	accurate database	No	4	7	10	13	17	+1	MIN OF	5	5	
		number of vehicles	no	1	1	2	2	3	+1	NGOS, DAAC	5	5	
		number of motorcycles	no	3	6	12	18	24	+2	NGOS,	5	5	
		increase in attendances	No	1	2	4	5	7	+1	NGOS,	5	5	
4	increased Investment promotion and Economic Development	Number of Business Centres opened.	No.	2	4	6	8	10		Min of Lands, DPP	2	2	
		Policies Reviewed.	% Completion	10	20	40	80	100		Min of Local gvt	5	4	
		Market Stalls Established	No.	4	8	12	16	20		DPP	2	2	
5	Improved Environmental Management	Gullies Reclaimed	No	12	24	36	48	60	+5	Forestry	4	5	
		Committees Trained	No	24	24	24	24	24	+2	Forestry	4	5	
		Re-afforestation programmes initiated	No	60	12	24	36	48	60	Forestry	4	5	

C. OUTPUTS PLAN

O	OU	PROGRAMME/ PROJECT/ OUTPUTS(S)	QUA NTITY	TARGET	BUDGET/COST	RESPONSIBLE DEPARTMENTS
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1		Boreholes drilled	120	2021	202	20	202	202	202	22	23	24	25	social services, Finance, Eng, HR
					2	23	4	5	1					
				24	48	72	96	120	127	127	127	127	12	social services, Finance, Eng, HR
									200	200	200	200	72	Eng, HR
													00	
1		Boreholes rehabilitated	100	20	40	60	80	100	400	400	400	400	40	social services, Finance, Eng, HR
									00	00	00	00	0	
1		Piped water scheme installed	3	1	1	2	2	3	180		180		18	social services, Finance, Eng, HR
									00		00		0	
													00	
1		Water harvesting tanks erected.	10	2	4	6	8	10	300	300	300	300	30	social services, Finance, Eng, HR
									0	0	0	0	00	
1		Dams rehabilitated	10	2	4	6	8	10	230	230	230	230	23	Eng, Fin, HR
									00	00	00	00	0	
													00	
1		Stands serviced.	1000	200	400	60	800	100	400	400	400	400	40	Eng, Fin, HR
						0		0	000	000	000	000	00	
													00	
1		Schools constructed	1	1	2	2	3	3	240	240		240		social services, Finance, Eng, HR
									00	00		000		
1		Houses constructed	5	1	2	3	4	5	230	230	230	230	23	Eng, Fin, HR
									00	00	00	00	0	
													00	
1		Clinics constructed	1	1	2	2	2	2	840	840	840	840	84	social services, Finance, Eng, HR
									00	00	00	00	0	
													00	
2		Economic projects implemented	2	1	1	1	2	2	600	600	600	600	60	Eng,Fin,Admin,NR
									0	0	0	0	00	
2		Business centers established	8	2	4	6	8	8	300	300	300	300	30	Eng,Fin,HR
									0	0	0	0	00	
2		Local economic development plans formulated	1	1	1	1	1	1	160	160	160	160	16	Eng,Fin,Admin
									0	0	0	0	00	
2		PPPS ESTABLISHED	2	2	2	2	2	2	100	100	100	100	10	Hr, Fin
									0	0	0	0	00	

2	Market stalls established	20	4	8	12	16	20	400	400	400	400	40	Eng, Fin
								0	0	0	0	00	
2	Income generating projects conducted	2	1	1	1	2	2	360			360		NR,Eng,Fin
								00			00		
2	Policies reviewed	10	2	4	6	8	10	500	500	500	500	50	Admin , HR
												0	
3	Road formed	30km	10	15	20	25	30	600	600	600	600	60	Eng., Fin, HR
								0	0	0	0	00	
3	Road graded	436k	87km	174	26	348	436	120	120	120	120	12	social services, Finance,
		m		km	1k	km	km	00	00	00	00	00	Eng, HR
					m							0	
3	Bridges constructed	5	1	2	3	4	5	230	230	230	230	23	social services, Finance,
								00	00	00	00	00	Eng, HR
												0	
3	Road gravelled	30km	10	15	20	25	30	120	120	120	120	12	Eng., social services,
								00	00	00	00	00	Finance, HR
												0	
3	Inverts constructed	218	43	86	12	172	218	600	600	600	600	60	Eng, social services,
					9			0	0	0	0	00	Finance, HR
3	Road surfaced	2400	600	120	18	240	300	800	800	800	800	80	Eng
				0	00	0	0	0	0	0	0	00	
4	Environmental ward committees trained	24	24	24	24	24	700	700	700	700	700	70	NR
								0	0	0	0	00	
4	Gullies reclaimed	60	12	24	36	48	150	150	150	150	150	15	NR
								0	0	0	0	00	
4	Re-afforestation programmes conducted	60	12	24	36	48	800	800	800	800	800	80	NR
												0	
4	Environmental plans developed	5	1	2	3	4	5	500	500	500	500	50	NR
												0	
5	vehicles purchased	3	1	1	2	2	3	320		340		36	Eng, Fin, HR
								00		00		00	
												0	
5	Motorcycles purchased.	24	3	6	12	18	24	120	120	240	240	24	Eng, Fin, HR
								00	00	00	00	00	
												0	

5		Good, service and works procured.	200	50	100	150	200											Eng, social services, Finance, HR
5		Financial statements produced	5	1	2	3	4											Eng, social services, Finance, HR
5		Debts paid	4	4	4	4	4											Eng, social services, Finance, HR
5		Revenue raised	80%	80%	80%	80	80%											Eng, social services, Finance, HR
5		Assets maintained	4	4	4	5	6											Eng, social services, Finance, HR
5		Assets repaired	4	4	4	5	6											Eng, social services, Finance, HR
5		Staff recruited	8	8	8	8	8											Eng, social services, Finance, HR
5		Staff maintained	40	40	40	40	40											Eng, social services, Finance, HR

16. RESOURCES

HUMAN RESOURCES	MATERIALS AND EQUIPMENT
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Chief Executive Officer <input checked="" type="checkbox"/> Treasurer, <input checked="" type="checkbox"/> Bookkeepers <input checked="" type="checkbox"/> Clerks <input checked="" type="checkbox"/> Administration and Human Resources Officer, <input checked="" type="checkbox"/> Internal Auditor, <input checked="" type="checkbox"/> Planning Technician <input checked="" type="checkbox"/> Civil Engineering Technician <input checked="" type="checkbox"/> General hands <input checked="" type="checkbox"/> Surveyors <input checked="" type="checkbox"/> ICT programmer <input checked="" type="checkbox"/> Roads Supervisor <input checked="" type="checkbox"/> Procurement Officer <input checked="" type="checkbox"/> Natural Resources Officer 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Office furniture and equipment <input checked="" type="checkbox"/> Building materials <input checked="" type="checkbox"/> Survey equipment <input checked="" type="checkbox"/> Generators <input checked="" type="checkbox"/> Bore drilling equipment <input checked="" type="checkbox"/> Compactors/ Rollers <input checked="" type="checkbox"/> Water bowsers <input checked="" type="checkbox"/> Electrical equipment <input checked="" type="checkbox"/> Motorised grader <input checked="" type="checkbox"/> Tractor <input checked="" type="checkbox"/> Refuse truck <input checked="" type="checkbox"/> Backhoe loader <input checked="" type="checkbox"/> Tipper trucks <input checked="" type="checkbox"/> Scoopers
SPACE REQUIREMENTS	ICT REQUIREMENTS
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Office space <input checked="" type="checkbox"/> Equipped Workshop <input checked="" type="checkbox"/> Land 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> Website <input checked="" type="checkbox"/> Internet <input checked="" type="checkbox"/> Laptops <input checked="" type="checkbox"/> Software

17. LIST OF ATTENDANCE

ALDERMAN S.K. SIZIBA	COUNCIL CHAIRPERSON
CLLR T. SIBANDA	VICE – COUNCIL CHAIRPERSON
CLLR H. NCUBE	COUNCILLOR
CLLR E. NCUBE	COUNCILLOR
CLLR S. DUBE	COUNCILLOR
CLLR P. NDEBELE	COUNCILLOR
CLLR P. NCUBE	COUNCILLOR
CLLR R. SIBANDA	COUNCILLOR
CLLR S. MOYO	COUNCILLOR
CLLR V. NCUBE	COUNCILLOR
CLLR V. NDLOVU	COUNCILLOR
CLLR T. NCUBE	COUNCILLOR
CLLR T. MOYO	COUNCILLOR
CLLR O. DUBE	COUNCILLOR
CLLR M. NDEBELE	COUNCILLOR
CLLR W. MOYO	COUNCILLOR
CLLR J. SIBANDA	COUNCILLOR
CLLR M.M. MOYO	COUNCILLOR
CLLR J. MAFU	COUNCILLOR
CLLR J. NCUBE	COUNCILLOR
CLLR S. NDLOVU	COUNCILLOR
TIMOTHY CHINGARA	PUBLIC SERVICE COMMISSION
HON MOYO EDGAR	MP -MATOBO NORTH CONST.
CHIEF DAVID MALABA	CHIEFS REPRESENTATIVE

OBEY CHAPUTSIRA	A/DISTRICT DEV. CORD.
MAKHURANE URORISOE	EMA
GODFREE GUMBO	PASTORS FRATENITY
NAISON MANOKORE	PUBLIC WORKS
NELSON SIBANDA	MAPHISA BUS ASS REP
MEMORY NGWENYA	YOUTHS REP
BEKITHEMBA NCUBE	MINERS ASSOCIATION REP
CHELESILE NYATHI	SWRGNI
EDNAH BHALA	MARANATHA
ZIHLOBO MGUNI	JAIROS JIRI
TINEI CHIMBI	Z.R.P
CHRISTINE NYATHI	MIN OF WOMEN AFFAIRS
MINENHLE MAPHOSA	YOUTH FOR TODAY & TOMORO
TAISON RUNATSA	DEPT OF SOCIAL WELFARE
KUZAKUPILANGISA DUBE	MINERS REPRESENTATIVE
LOVIOUS KHUMALO	MIN OF YOUTH
BRIGHT MANDEBVU	PRESIDENTS DEPART
FRANCISCA NDLOVU	AGRITEX
PATRICK DUBE	PUBLIC SERVICE COMMISSION
GABRIEL HARUZIVISHE	LOCAL GOVERNMENT
ELVIS SIBANDA	CHIEF EXECUTIVE OFFICER
SAMUKELISIWE NCUBE	E.O. SOCIAL SERVICES
LIZWE MPABANGA	E.O. ADMINISTRATION/HR
WITNESS TSHUMA	E.O. NATURAL RESOURCES
SICOLANI MKANDLA	INTERNAL AUDITOR

THEMBANI NDLOVU
BRIGHTON SIBANDA
MTHABISI NCUBE
MGCINI MSIMANGA
NOMUSA NDLOVU
LWAZI MOYO
SIMANGELE NCUBE

COUNCIL TREASURER
PLANNING TECHNICIAN
ENGINEERING TECHNICIAN
PROCUREMENT OFFICER
ACCOUNTANT
DATA CAPTURER
DATA CAPTURER