



Mberengwa Rural District Council

Strategic Plan 2021-2025

Table of Contents

List of Acronyms	3
Foreword	5
Preface	6
Profile of Mberengwa Rural District Council	7
National level of contribution	8
Strategic Overview	11
Environmental Scan	16
Council Programmes and Outcomes	18
Policies applicable for the council	20
Client needs/ Problem Analysis	22
Stakeholders' Analysis	25
Strategies, Assumptions, Risks, Mitigations	27
Programme Performance Framework	33
Outcome Performance Framework	33
Output Performance Framework	35
Programme Budget	39
Human Resources for the Strategic Period	40
Other resources	40

LIST OF ACRONYMS

MRDC	- Mberengwa Rural District Council
NPA	- National Priority Area
NKRA	- National Key Result Area
NOUC	- National Outcome
TSP	- Transitional Stabilisation Program
NDS	- National Development Strategy
ZIDA	- Zimbabwe Investment Development Authority
SDG	- Sustainable Development Goal
ARDCZ	- Association of Rural District Councils of Zimbabwe
MOPLSW	- Ministry of Public Service Labour and Social Welfare
OAG	- Office of Auditor General
PRAZ	- Procurement Regulatory Authority of Zimbabwe
OPC	- Office of the President and Cabinet
PSC	- Public Service Commission
MOFED	- Ministry of Finance and Economic Development
EMA	- Environmental Management Agency
MOPSE	- Ministry of Primary and Secondary Education
MOHCC	- Ministry of Health and Child Care
DPP	- Department of Physical Planning
DDF	- District Development Fund

MOTID	- Ministry of Transport Infrastructure Development
ZINARA	- Zimbabwe National Road Authority
ZRP	- Zimbabwe Republic Police
REA	- Rural Electrification Agency
CPU	- Civil Protection Unit
MOLGPW	- Ministry of Local Government and Public Works
MOLAWFRD	- Ministry of Lands, Agriculture, Water, Fisheries and Rural Development
ZINWA	- Zimbabwe National Water Authority
MOYSAR	- Ministry of Youth, Sports, Arts and Recreation
MOWCSMED	- Ministry of Women Affairs, Community, Small and Medium Enterprises

FOREWORD

This Strategic Plan has been prepared by Mberengwa RDC management after extensive consultations with the communities in all the 37 wards of Mberengwa. The document is in line with the government thrust to attain an upper middle-class economy by the year 2030 as envisaged in the NDS1 blue print 2021-2025. This plan seeks to spell out the strategic direction the local authority intent to transverse in fulfilment of the national vision in implementation of projects throughout Mberengwa District. This plan will be reviewed in 2025 for end of term evaluation report to gauge and realign it to the country thrust of attaining an upper middle-income economy by 2030, however during the operationalisation of this plan the Monitoring and Evaluation will be done continuously though mid-term evaluations to check whether the Local Authority is in progress or not and remedial action to be taken.

PREFACE

Mberengwa Rural District Council has come up with its strategic plan for 2021 to 2025 which is a result of a consultative process involving stakeholders at all levels so as to develop consensus and establish a sense of ownership.

The formulation of the Mberengwa Rural District Council strategic plan has been derived from the National Development Strategy Plan 1 2021 to 2025. Implementation of this Strategic plan will make use of Integrated Results Based Management System as it links our development plans with annual budgets and personnel performance. This means that the annual budgets will only support programmes, projects and interventions which contribute to the achievements of national outcomes and realisation of national priorities defined under NDS1.

The main goal of this plan is to promote local economic development and as well as socio economic transformation and development as we move towards attaining the NDS1 vision of an empowered and prosperous upper middle-income society by 2030. As we implement the council strategic plan council will move with whole of government approach.

Mberengwa Rural District council would like to express its profound gratitude to all stakeholders who contributed to the development of the strategic plan, we anticipate the partnership to continue during their implementation.

PROFILE OF MBERENGWA RURAL DISTRICT COUNCIL

i. Introduction

The Mberengwa Rural District Council five-year strategic development plan has been prepared in line with the NDS1 2021-2025 launched by His Excellency, a blue print which seeks to drive the country towards the attainment of an upper middle-class economy by 2030. The prepared plan outlines the strategic direction and outcomes to be achieved through implementation of developmental programmes and or projects that would position Mberengwa Rural District Council as a “centre of excellence in the provision of socio-economic development by 2030”

The Strategic plan is also as a result of assessments of all Council departments and their functions. In addition to that, all the Local Authority’s stakeholders and clients were widely consulted and their respective expectations and needs were assessed leading to the identification of five key strategic/ result areas which the plan subsequently revolved around and those areas are Social Service Delivery, Water and Sanitation, Roads Construction and Maintenance, Agriculture & Environmental Management as well as Governance and Administration. The plan went on to proffer numerous strategies to each of the above key result areas while at the same time indicating the need for the Council and its stakeholders to work together in their manoeuvres to achieve the plan’s targets as evidenced by agreed outputs, outcomes and impact.

ii. Background

Mberengwa Rural District Council is the rural district local authority over Mberengwa District. There are 37 administrative wards under Mberengwa Rural District Council. The resettlement wards are only 4 and they comprise of A1 farming schemes and 4 A2 farms. The main administrative offices of Local Authority are based at Mataga Growth Point, which is District Service Center. The Local Authority uses the government development tier system of development where there are structures of WARDCO and VIDCOs. There are 4 constituencies which make up the district that is, Mberengwa North, Mberengwa East, Mberengwa South and Mberengwa West.

NATIONAL LEVEL CONTRIBUTION

a. National Vision:

“Towards a Prosperous and Empowered Upper Middle Class Economy by 2030”.

National Priorities the Council is contributing to:

	Description of National Priority Area
NPA 1	Infrastructure and Utilities
NPA 2	Governance
NPA 3	Housing Delivery
NPA 4	Health and well being
NPA 5	Human capital development
NPA 6	Environmental protection climate resilience and natural resources management
NPA 7	Devolution
NPA 8	Social protection
NPA 9	Digital economy
NPA 10	Youth and Culture
NPA 11	Economic Growth and Stability

b. National Key Result Areas the Ministry/Agency is contributing to:

	Description of National Key Result Area
NKRA 1	Improved infrastructure and access to services
NKRA 2	Environment protected
NKRA 3	Improved biodiversity
NKRA 4	Improved access and usage of ICTs
NKRA 5	Enhanced service delivery
NKRA 6	Improved access to affordable and quality housing and social amenities
NKRA 7	Improved quality of life
NKRA 8	Specialised workforce
NKRA 9	Increase youth participation in development and decision making process

NKRA 10	macro- economic stability
---------	---------------------------

c. National Outcomes the Ministry/Agency is contributing to:

	Description of National Outcome
NOUC 1	Improved infrastructure and access to services
NOUC 2	Environment protected
NOUC 3	Improved biodiversity
NOUC 4	Improved access and usage of ICTs
NOUC 5	Enhanced service delivery
NOUC 6	Improved access to affordable and quality housing and social amenities
NOUC 7	Improved quality of life
NOUC 8	Specialised workforce
NOUC 9	Increase youth participation in development and decision making process
NOUC 10	Increased social cohesion sense of national identity and pride.
NOUC 11	Macro-economic stability

iii. Sectoral Level Contribution:

Sector Name.....

a) Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	
SKRA 2	
SKRA 3	
SKRA 4	
SKRA 5	

b) Sectoral outcomes

	Description of Sectoral Outcome
SOUC 1	Improved roads and bridge infrastructure
SOUC 2	Improved status of protected areas
SOUC 3	Improved ecosystem health
SOUC 4	Improved climate action
SOUC 5	Increase ICT usage
SOUC 6	Improved access to ICTs
SOUC 7	Increased investments in ICTs
SOUC 8	Improved compliance to regulations and policies
SOUC 9	Enhanced service delivery
SOUC 10	Enhanced transparency and accountability
SOUC 11	Improved disaster risk management
SOUC 12	Enhance public safety and order
SOUC 13	Reduced corruption
SOUC 14	Secured property rights
SOUC 15	Increased shelter for households
SOUC 16	Improved land for housing delivery
SOUC 17	Improved access to basic services
SOUC 18	Improved access to social amenities
SOUC 19	Increased regularisation of informal settlements
SOUC 20	Increase access to water, sanitation and health environment
SOUC 21	Improved infrastructure facilities and critical equipment for health service
SOUC 22	Improved access to quality equitable education
SOUC 23	Increased youth participation in leadership development programmes
SOUC 24	Increased access to empowerment opportunities
SOUC 25	Increased social cohesion national identity and national pride
SOUC 26	Improved revenue collection
SOUC 27	Improved budget transparency

STRATEGIC OVERVIEW

1. Vision Statement

2. A vibrant, prosperous and inclusive community by 2030.

3. Mission Statement:

Provision of quality socio-economic services to promote investment opportunities and enhance the livelihoods of local communities

4. Core Values:

- Proactive
- Integrity,
- Team work,
- Accountability,
- Transparency,
- Commitment,

5. Terms of Reference:

- Constitution of Zimbabwe (Amendment 20 of 2018)
- Rural District Councils Act Chapter 29: 13
- Communal land Act Chapter 20:04
- Traditional leadership Act Chapter 29:17
- Public Finance Management Act Chapter 22:19
- Arbitration Act Chapter 7:15
- Statutory instrument 15 of 2006
- Mberengwa RDC code of conduct registered 1 April 2001
- NSSA Act Chapter 17:04

- Labour Act Chapter 28:01
- Regional, Town and Country Planning Act chapter 29:12
- Public Health Act Chapter 15:09
- Health Professions Act
- Water Act Chapter 20:25
- Roads Act Chapter 13:18
- Land Survey Act chapter 27:06
- EMA Act Chapter 27:01
- Shop licences Act chapter14:17
- Liquor Act 14:12
- Statutory Instrument 87 of 2017

6. Overall Functions:

- Provision of community and social services.
- Land use planning and development control.
- Provision of infrastructural services -roads, schools and clinics.
- Licensing of business activities.
- Financial management - value for money, statutory obligations, accounting standards etc.
- Human resources management - recruitment and selection, mementoes etc.
- Planning, coordination, implementation and monitoring of development programmes.
- Management and conservation of natural resources - grazing, pest control, gullies reclamations etc.
- Revenue collection and generation – licenses, rates, income generating projects etc.

7. Departments in the Council and their functions:

Human Resources and Administration

- Formulation of departmental budget
- Human Capital Management
- Recruitment and Selection
- Reward management
- Staff development and training
- Occupational health and safety
- Grievance handling and disciplinary management
- Policies formulation and implementation
- Asset management
- Records management

Engineering and Roads Department

- Formulation of departmental budget
- Maintain all Council roads in the district.
- Maintenance of vehicles, plant, and equipment
- Formulation of the departmental budget
- Maintenance of Council immovable properties
- Provision and maintenance of road network
- Provision and maintenance of water and sanitation infrastructure

Planning Department

- Formulation of departmental budget
- Provision of Spatial Planning services
- Promote coordinated development
- Land Information management (LIS)

Finance Department

- Formulation of departmental budget
- Revenue mobilization.
- Budgeting and budgetary control.
- Financial management.
- Financial accounting and reporting.
- Development and implementation of financial internal control systems.
- Funds disbursements.

Community Services and Housing

- Formulation of departmental budget
- Provision of social services
- Coordinating and monitoring of NGOs, CBOs, FBOs, and Trustees.
- Allocation of stands

Audit Department

- Formulation of departmental budget
- Provision of independent, objective assurance and consulting services that add value and improve the council's operations.
- Asset verification.
- Evaluation of risk and internal control framework.
- Recommend more effective, efficient and equitable use of Council resources.
- To monitor compliance with legal and regulatory provisions.
- To assess and review the extent to which the resources of Council are being utilized.
- To carry out special investigations as directed by Council and or/audit committee.

Agriculture, Natural Resources and Environment Department

- Formulation of departmental budget
- To promote conservation of natural sources through training and awareness.
- Co-ordinate livestock sales and hunting activities.
- To register mines and conduct EIAs.
- Issue permits to prospective clients in agricultural and environmental activities.

Procurement Management Unit

- Formulation of Sectional budget
- Management of procurement and disposal processes in accordance with Public Procurement and Disposal of Public Assets Act.

8. Environmental Scan

a. PESTLEG Analysis

Political	<ul style="list-style-type: none"> ➤ Democratic Councillors elected into council on a ZANU PF ticket ➤ Interventions from Politicians have seen the unlocking of boundaries issue between Mberengwa and Mwenezi District the Sovelele Area being incorporated into Mberengwa Jurisdiction. ➤ Jostling for positions for the upcoming elections jeopardising council operations ➤ Stable political environment. ➤ Introduction of the women's quarter encouraging gender participation in the politics of the district.
Economical	<ul style="list-style-type: none"> ➤ The immediate gains of NDS1. ➤ Limited open markets for agricultural produce. ➤ Macro-economic instability shrinking rate payers' revenue base. ➤ Two tier pricing and unstable exchange rate affecting revenue base ➤ The effects of COVID 19 pandemic
Sociological	<ul style="list-style-type: none"> ➤ People of Mberengwa are generally receptive to development initiatives. ➤ HIV and AIDS is affecting the active group. ➤ The effects of COVID 19 pandemic ➤ High rate of poverty -low contributions from the communities. ➤ High migration rate of economically active group to South Africa and Botswana.
Technological	<ul style="list-style-type: none"> ➤ Rapid change in software packages hence incompatibility with existing hardware ➤ Availability of flexible communication platforms ➤ Inadequate network coverage in some areas. ➤ Limited technological skills ➤ Inadequate resources leaving a huge gap in technological advancement
Legal	<ul style="list-style-type: none"> ➤ Government statutes and directive -realignment of by laws and regulations ➤ Policy inconsistencies ➤ Employment and discharge of senior council officials centralised at ministry level ➤ Strong bargaining power of trade unions e.g., N.E.C
Environmental	<ul style="list-style-type: none"> ➤ Natural and man-made disasters e.g., droughts, floods, veld fires and diseases ➤ Gold panning and small-scale mining - lead to exploitation of resources and land degradation. ➤ Global warming/climate change.

Governance	<ul style="list-style-type: none"> ➤ Corruption -under hand dealings affecting service delivery ➤ Speculative accounting e.g., ZIMRA, ➤ Conflicting government policies-e.g., Ministry of Lands vs. Local Authorities on resettlement areas land development levy and unit taxes
------------	---

b. SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> ➤ Human resource-experienced and competent ➤ Teamwork in the organisation. ➤ Cordial relations between staff and Councillors. ➤ Good relations with the District Development Coordinator. ➤ Abundance of minerals ➤ Functional and well constituted RDDC ➤ Dams 	<ul style="list-style-type: none"> ➤ Shortage of vehicles for departments-revenue collection, planning, monitoring and evaluation etc. ➤ Equipment shortages- Engineering e.g. bulldozers, rollers (compacter), water bowser. ➤ Bureaucratic by- laws approvals
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Value addition – establishment of processing mineral plants e.g., Lithium ➤ Wildlife- conservancies. ➤ Availability of Land for urban development-e.g., Mataga, Mberengwa Turnoff. ➤ Railway line - for easy transportation. ➤ Tourism sites e.g. Buchwa mountain ➤ Irrigation schemes 	<ul style="list-style-type: none"> ➤ Natural disasters, e.g., hailstorms, drought, cyclones, pests and diseases. ➤ Covid 19 pandemic ➤ Sanctions

9. COUNCIL PROGRAMMES AND OUTCOMES

Prog. Ref	Programme Name	Programme Outcomes	Weight	Responsible department	Contributing MDAs/ Other Partners	Type of contribution	Sector Outcome	National Outcome	SDG Ref
1	Governance and administration	Improved Corporate Governance	10	HR & Admin, Audit, Finance, Procurement	Molgpw, PSC, OPC, PRAZ, ZACC, MoPSLW, OAG, ZRP, MoFED, NPA, Traditional Leaders	-Technical Advice. -Coordination -Security -Funding -Policy directive and compliance -Monitoring -Law enforcement -Assurance	5, 6, 7, 8, 9, 10, 13, 23, 24, 25, 26, 27	4, 5, 8, 9, 11	16, 17, 5
2	WASH	Improved WASH	20	Social services	MoHCC, MoPSE, MoWCSMED, MoYSAR, DDF, CARE INTERNATIONAL, CARITAS, LID, LDS, MRDC, ZINWA	-Borehole drilling -Mechanisation -Water sampling & testing -Community capacitation	20	1	5,6
3	SOCIAL SERVICES	Improved Access to Social Services	35	Planning, Engineering and Social Services	MoHCC, MoPSE, MoWCSMED, MoYSAR, ZRP, MoPSLW, MoNHSA, MoLGPW, CARE INTERNATIONAL	-Technical advice -Advocacy -Monitoring -Funding	14, 15, 16, 17, 18, 19, 21, 22	6,7,8,16	1,2, 3,4 ,5,11
4	Roads	Improved Road Network	20	Engineering	ZINARA, MoTID, DDF, MoFED	-Funding -Technical advice	1	1	5,9

5	Public safety and security	Enhanced Public Safety and Security	5	HR and Admin, Engineering	ZRP, MoLG, MoHCC, DPT of Civic Protection Unit	-Awareness campaigns -Rescue services	11,12	7	16,
6	Natural Resources Conservation and Management	Improved Agriculture, Natural Resources Conservation and Environmental Management	10	Agriculture & Environment	EMA, FORESTRY Commission, National Parks, Traditional Leaders, ZRP, MoLAFWRD, MoM	-Technical advice -Law enforcement	2,3,4	2,3	13,14,15

10. POLICIES APPLICABLE FOR THE COUNCIL

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	NDS1 2021-2025	1-6	Mberengwa Rural District Council Budget	
2.	Devolution and Decentralisation policy.	1-6	Human Capital Development Policy	
3.	National Disability Policy.	1-6	Code of Conduct	
4.	National Climate Change Policy	2,3,4,5,6	Conditions of Service	
5.	National Gender Policy	1-6	Accounting Procedures Manual	
6.	National ICT Policy.	1	Disposal Policy	
7.	Zimbabwe National Human Settlement Policy	6	Council By-Laws	
8.	Forest Act (Chapter 19:05)	2,6	Transport Policy	
9.	Environment Management Act (Chapter 20:27)		Depreciation Policy	
10.	Labour Act (Chapter28:01)	1	Mberengwa Rural District Budget	
11.	Parks and Wildlife Act (Chapter20:14)	6	Procurement Manual	
12.	Health Services Act (Chapter 15:16)	3	Staff Development Policy	
13.	Traditional Leaders Act (Chapter29:17)	1-6	Agriculture Policy	
14.	Communal Land Act (Chapter20:04)	3	Housing Policy	
15.	Water Act (Chapter 20:25)	2	Clients Charter	
16.	Liquor Act (Chapter 14:12)	1	Audit Committee Charter	
17.	Public Health Act (Chapter 15:09)	3	Internal Audit Charter	
18.	Public Entities Corporate Governance Act (10.31)	1	Gender Policy	

	External Policy	Programme Ref	Internal Policy	Programme Ref
19.	Stock Trespass Act (Chapter 19:14)	6	Risk Management Policy	
20.	Income Tax Act (Chapter 23: 06)	1	Stores operational Manual	
21.	Traditional Beer Act (Chapter 29:01)	1		
22.	Animal Health Act (Chapter 19:01)	6		
23.	Cemeteries Act (Chapter 5:40)	3		
24.	Mines and Minerals (Chapter 21:05)	6		
25.	Atmosphere Pollution Prevention Act (Chapter 20:03)	6		
26.	Value Added Tax Act (Chapter 23:12)	1		
27.	Capital Gains Act (Chapter 23:01)	1		
28.	Statutory Instrument 15 of 2006	1		
29.	Government Circulars and Directives	1-6		
30.	Regional Town and Planning Act (Chapter 29:12)	3		
31.	ZIDA ACT	1,3		
32.	Burial and Cremation (Chapter 5:03)	3		
33.	Shop License Act (Chapter 14:17)	1		
34.	Roads Act (Chapter 13:12)	4		
35.	Public Procurement and Disposal of Public Assets Act (Chapter 22:23).	1		
36.	Public Finance Management Act. (Chapter	1		
37.	NSSA Act (Chapter 17:04)	1		
38.	Collective Bargaining Agreement	1		

11. CLIENT NEEDS/PROBLEM ANALYSIS:

Direct Clients	Needs/Problems	Extent (<i>Magnitude/ seriousness</i>)
Business Community	<p><u>Needs</u></p> <ul style="list-style-type: none"> • Business stands • Refuse collection • Affordable payment plans on rates. • Enforcement of By-laws against vendors • Accessible roads. <p><u>Problems</u></p> <ul style="list-style-type: none"> • Littering and uncollected refuse • Illegal business operators • Dysfunctional settlements 	<ul style="list-style-type: none"> • 20% require business stands. • Once per week for Mberengwa Centre and Mataga then once per 2 weeks other centres. • 100% • 100% • 7 Out of 16 Business centres have unsystematic refuse collection 20% of business community lose their customers due to illegal operators
Farmers	<p><u>Needs</u></p> <ul style="list-style-type: none"> • Accessible roads • Markets to sell produce • Public livestock markets • Livestock pesticides • Facilitation for livestock marketing • Problem animal control 	<ul style="list-style-type: none"> • 1500km of roads need maintenance • All 37 wards need markets • Ward 1, 6, 15, 18, 24, 29, 31, 32 • All farmers need access to plough back funds • All farmers • All 37 wards.

Vendors	<u>Needs</u> <ul style="list-style-type: none"> • Market Stalls • Water and Sanitation at Marketplaces • Affordable fees. 	<ul style="list-style-type: none"> • 90% of vendors have no market stalls. • Most market places have no water and sanitation facilities. • Most Vendors are finding it difficult to pay council fees.
Council staff	<u>Needs</u> <ol style="list-style-type: none"> 1. Improved staff accommodation. 2. Clean and safe water. 3. Staff capacity Development 4. Loans to staff <u>Problems</u> <ol style="list-style-type: none"> 1. Inadequate staff accommodation <ul style="list-style-type: none"> - Poor and old council houses buildings. 2. Drinking of unpotable water. <ul style="list-style-type: none"> - Inadequate water supply 3. Inefficiency and poor exposure to technology 	<u>Needs:</u> <ol style="list-style-type: none"> 1. Five new staff houses. 2. New water connections 3. Refresher courses <ul style="list-style-type: none"> • Accounting, Payroll and housing. • PBB Training • Procurement training • Strategic Planning Training. • Housing Software management training • E – Local governance /Business Online trainings • Customer care • Defensive driving • Mobile Equipment

Councillors	<u>Needs</u> <ol style="list-style-type: none"> 1. Clean and safe water 2. Capacity Development 3. Loans 4. Allowances on time 5. Mobility <u>Problems</u> <ol style="list-style-type: none"> 1. Inadequate water supply 2. Lack of exposure to technology 3. Network connectivity problems 	<ul style="list-style-type: none"> • Borehole drilling • Trainings • Refresher courses <ul style="list-style-type: none"> - Motorcycles - Code of conduct
People with disabilities	<u>Needs</u> <ul style="list-style-type: none"> • User friendly facilities eg ramps, • Social assistance eg shelter, access to health services • Representation • Assisting devices 	<ul style="list-style-type: none"> • 30% of public facilities have ramps • 80% need assistance • 100%
Public institutions	<u>Needs</u> <ul style="list-style-type: none"> • Office accommodation • Residential stands <u>Problem</u> <ul style="list-style-type: none"> • Delays in the approval of layout plans 	<ul style="list-style-type: none"> • There is need for construction of government complex • 30% of the waiting list constitutes of civil servants • It takes 2 years to approve layout plans

12. STAKEHOLDERS ANALYSIS

EXTERNAL	Demands/expectations	Characteristics/Extent
1. Government departments	1.1 Accommodation 1.2 Information 1.3 Partnership 1.4 Programmes/ projects Compliance	1.1 Residential and office accommodation - 40% required 1.2 All necessary information 1.3 Where required 1.4 Where required
2. Non-Governmental Organizations	2.1 Partnership in developmental programmes including support 2.2 Information	2.1 Where required 2.2. All necessary information
3. National Employment Council	3.1 Timeous subscriptions 3.2 Good Relations 3.3 Compliance with directives	3.1 100% (absolute) 3.2 Always 3.3 100% (absolute)
4. Statutory Bodies	4.1 Compliance and timeous remittances	4.1 100%
5. Political Parties	5.1 Co-operation 5.2 Information 5.3 Support	5.1 Where necessary 5.2 Where necessary 5.3 Where required
6. Traditional Leaders	6.1 Respect and honour 6.2 Support and information 6.3 Guidance	6.1 Always 6.2 Where necessary
7. External Auditors	7.1 Compliance 7.2 Co-operation 7.3 Information 7.4 Implementation	7.1 100% 7.2 100% 7.3 100%

8. Community members	8.1 Service Delivery 8.2 Efficient service and value for money 8.3 Partnerships 8.4 Engagement and Feedback 8.5	8.1 Appropriate 8.2 Always
9.Civic Organization	9.1 support 9.2 Information 9.3 Co-operation	9.1 Where necessary 9.2 Where necessary 8.3 When required
10. Financial Institutions	10.1 Information 10.2 Land	10.1 For their clients
11.Tertiary Institutions	11.1 Co-operation and information exchange 11.2 Student support	11.1 Concerning their students 11.2 When required
INTERNAL		
1. Employees	1.1. Adequate and decent accommodation 1.2. Competitive remuneration package 1.3. Resources 1.4. Conducive working environment	1.1. Always 1.2 Always 1.3 Always 1.4 Always
2. Councillors	2.1 Respect 2.2 Compliance to and implementation of resolutions and directives 2.3 Allowances	2.1Always 2.2 Always
3. Workers Committee	3.1 Compliance with labour laws and regulations	3.1 Always
4. Management	4.1 Conducive working environment 4.2 Support from staff and policy	4.1 Always 4.2 Always

	makers.	
	4.3 Adequate and decent accommodation	4.3 Always
	4.4 Resources	4.4 Always

13. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Period	Strategies	Assumptions	Risks	Mitigations
Programme :Governance and Administration				
Outcome : Improved corporate governance				
Budget Year (2023)	Culture change	Employees are aware of change management tools	-fear of change	-trainings and induction
	Automation	Employee capacity to operate machine	-Power outages -damage and injuries	Solarisation Training and supervision
	Human Capital Development	Ability to cope with changes in the environment	Skills flight	Bonding Attractive remuneration packages
2-3 Years	Retooling	Adequate funding (Devolution and Own funding)	Competing priorities Exchange rate volatility	Ring fencing Expediting the procurement process
	Service benchmarking	Skilled manpower to operate new technologies	Skills flight	Attractive remuneration packages
	Human Capital Development	Ability to cope with changes in the environment	Skills flight	Bonding Attractive remuneration packages
4-5 Years	Culture change	Employees are aware of change management tools	-fear of change	-trainings and induction
	Personnel Branding	Capacity to attract competent staff	Skills flight	Improved working conditions
	Service level benchmarking	Macro- economic stability	Skills flight	Attractive remuneration packages

	Human Capital Development	Ability to cope with changes in the environment	Skills flight	Bonding Attractive remuneration packages
--	---------------------------	---	---------------	---

Period	Strategies	Assumptions	Risks	Mitigations
Programme WASH				
Outcome: Improved WASH				
Budget Year (2023)	Strengthen community based management approach.	Communities are willing to take ownership roles.	-Conservatism -Dependency syndrome	-awareness campaigns -promotional activities.
	Solarisation of water schemes	Yields of boreholes can sustain piped water schemes	Vandalism and theft of solar systems	-Community awareness -Security enhancement
2-3 Years	Community triggering	Cooperation from other actors i.e., central government	Community slippage	-Active health clubs and sanitation action groups
	Public Private Partnership	Consistent source of funding from development funding Buy in of private business players	Donor syndrome	-Strengthen community ownership
	WASH Monitoring	-Competent skills to monitor systems Mobility of monitors across the council jurisdiction	Community Resistance	-Awareness programmes
4-5 Years	Public Private Partnership	Consistent source of funding from development funding Buy in of private business players	Donor syndrome	-Strengthen community Ownership

Period	Strategies	Assumptions	Risks	Mitigations
Programme : Social Services				
Outcome: Improved Access to Social Services				
Budget Year (2023)	Establishing an Estate account.	Competing priorities.	Misuse of funds.	-Adherence to statutes
	Private- public partnerships towards the planning and servicing of stands	Willing and capable partners are available	Low stand uptake due to high stand prices	-Putting in place of affordable payment plans
	Excision or incorporation of land for stands development.	Suitable land for expansion of business centres is available.	- Surrounding communities may not want to release land	-Community engagement -Involvement of community leaders
2-3 Years	Conversion of Farm houses into Clinics.	Ministry of Lands will hand over the farmhouse to the Council.	- Competing priorities from community.	- Stakeholders' involvement (Department of Lands, Traditional Leaders, communities etc.
	Expansion of existing Rural Service Centres	- Traditional leadership supports the expansion of the centres. - There is demand for stands	- Surrounding communities may not want to release land	-Community engagement
	Establishment of sporting facilities	Community support	-Competing priorities	-ring fencing of funds
4-5 Years	Community engagement in school infrastructure development	Willingness of community and alumni to participate	Entitlement risk	Involvement of traditional leaders

Period	Strategies	Assumptions	Risks	Mitigations
Programme 4: Roads				
Outcome: Improved Road Network				
Budget Year (2023)	Outsourcing of works	Availability of capable contractors.	-Failure to deliver -Poor workmanship.	-Binding Contracts -Strengthen monitoring.
	Labour-based works	Availability of manpower.	-Competing priorities	Community engagement.
	Recapitalisation of road equipment	Timeous disbursements of funds	-Inflation -Low response from bidders.	-Timeous procurement of equipment
2-3 Years	Recapitalisation of road equipment	Timeous disbursements of funds	-Inflation -Low response from bidders.	-Timeous procurement of equipment
4-5 Years	Outsourcing of works	Availability of capable contractors.	-Failure to deliver -Poor workmanship.	-Binding Contracts -Strengthen monitoring.
	Labour-based works	Availability of manpower.	-Competing priorities	Community engagement.

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Public Safety and Security Services				
Outcome: Enhanced Public Safety and Security				
Budget Year (2023)	Promotion of PPPs in the provision of street lighting	- Business community receptive of the service - Availability of capable local contractors	-Load shedding	-Solar lighting
	Engaging local contractors on the construction of the railway level cross	Hire equipment	-Poor workmanship	-Engage local technocrat for monitoring
	Strengthening disaster risk response	Existence of cooperative sub-committees	-Voluntary labour migration	-incentivising committees
2-3 Years	Promotion of PPPs in the provision of street lighting	Business community receptive of the service - Availability of capable local contractors	-load shedding	-solar lighting
4-5 Years	Provision of CCTV on Public places.	-Constant supply of power (Z) -Internet availability	-Limited technological skills	-Skilling and recruitment of IT personnel.

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Natural resources and conservation management				
Outcome: Improved Natural Resources Conservation and Environmental Management				
Budget Year (2023)	Capacity building of environmental subcommittee	Existence of active subcommittees	-Voluntary migration of committee members	-Engage members who are 45 years and above -Provision of prizes
2-3 Years	Refuse management	Community cooperation Council capacity to strengthen by- laws	-Limited funding and expertise	-Outsource expertise
	Resuscitation of campfires	Community uptake of the conservation thrust	Poaching Limited skills among community members	-Deterrent penalties - Community training
	Promote the Reduction, Reuse and Recycling of waste	Uptake up of the initiatives by community and private partners	Resistance	Engagements and awareness campaigns
4-5 Years	Resuscitation of livestock sales	-Availability of buyers -Cooperation of other stakeholders i.e., VET & ZRP	-Livestock diseases i.e., foot and mouth	-Restricting cattle movements -Vaccination
	Promote the Reduction, Reuse and Recycling of waste	Uptake up of the initiatives by community and private partners	Resistance	Engagements and awareness campaigns

SECTION B:

Programme Performance Framework

Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		T									
						2021		2022		2023		2024		2025	
				Year	Value	T	A	T	A	T	ALV	T	ALV	T	ALV
1	Improved corporate governance	Client satisfaction	%			70	65	75	71	80	±1	85	±1	90	±1
		Employee satisfaction	%			80	70	80	70	85	±1	85	±1	90	±1
		Compliance level	%			100	80	100	80	100	0	100	0	100	0
		Budget performance	%	2020	65	55	31	60	38	60	±5	65	±5	70	±5
2	Improved WASH	Portable water coverage	%	2020	30	70	75	80	80	85	±5	90	±5	95	±5
		Refuse collection coverage	%	2020	44 (7/16 centres)	50	45	69	53	69	±1	81	±1	100	±1
		Walking distance to water points	Km	2020	2.5 km	2	1.5	1	1	0.5	0	0.4	0	0.3	0
		ODF villages	%	2020	184	6	0	6	0	6	±1	10	±1	10	±1
3	Improved Access to Social Services	Enrolment ratio	Ratio	2020	1:60	1:60	1:55	1:55	1:55	1:50	±5	1:45	±5	1:40	
		Distance travelled to nearest health centre	Km	2020	15km	15	15	15	15	13	±1	13	±1	10	±1

		Distance travelled to nearest educational facilities	Km	2020	10km	10	10	10	10	9	±1	8	±1	7	±1
		Percentage allocated on the housing list	%	2020	30	40	160	150	200	150	±10	150	±10	150	±10
4	Improved road network	Road network coverage	Km	2020	740	400	240	420	92	480	±20	500	±20	550	±25
		Trafficability	%	2020	30	40	34	45	36	50	±10	55	±10	60	±10
5	Enhanced Public safety and Security	Casualties	No	2020	10	8	6	7	8	6	±1	5	±1	4	±1
6	Enhanced natural resources conservation and environmental management	Area burnt	Hectares	2020	30	25	15	15	10	10	±3	8	±2	5	±1
		Tickets /Penalties	No	2020	50	45	38	40	26	35	±5	30	±5	25	±5
		HWC incidences	No	2020	10	8	6	6	5	5	±1	4	±1	3	±1

T = Target ALV = Allowable Variance

Outputs Performance Framework

No. & Prog. Code	Outputs	5-year target	Baseline		Previous Year		Current Year		Budget Year		Targets			
					2021		2022		2023		2024		2025	
			Value	Year	T	A	T	A	T	ALV	T	ALV	T	ALV
Programme: Governance and Administration														
OUC 1 : Improved corporate governance														
OP 1.1	Council policies formulated	17	1	2020	3	3	4	2	4	±1	5		±1	3
OP 1.2	Statutory meeting held	200	28	2020	25	-	50	26	45	0	50	0	50	0
OP 1.3	Council policies reviewed	7	1	2020	1	0	2	1	1	0	2	±1	1	±1
OP 1.4	Internal audit reports produced	25	5	2020	5		5		5	0	5	0	5	0
OP 1.5	Internal control systems developed	7	1	2020	1		2		1	0	2	±1	1	0
OP 1.6	Goods and services procured	100%	80	2020	100	320	100	0	100	0	100	0	100	0
OP 1.7	Capacity building programs conducted	10	1	2020	2	2	2	2	2	0	3	0	3	0
OP 1.8	Personnel recruited	18	7	2020	7	6	3	1	4	±1	0	3	0	3
OP 1.9	Asset registers maintained	3	1	2020	3	1	3	2	0	3	0	3	0	3
OP 1.10	Revenue collected	100%	65	2020	55	31	60	38	60	±5	65	±5	70	±5

No. & Prog. Code	Outputs	5 year target	Baseline		2021		Current Year		Budget Year		Targets			
			Value	Year	T	A	T	A	2023		2024		2025	
									T	ALV	T	ALV	T	ALV
OP 1.11	Financial statements audited	5	1	2020	1	1	1	0	1	0	1	0	1	0
OP 1.13	Income generating projects implemented	2	2	2020	1	1	1	1	2	0	2	0	2	0
OP 1.14	Plant and equipment serviced	10	4	2020	4	6	7	10	10	0	15	0	15	0+
OP 1.15	Council systems computerised	8	4	2020	5	4	5	4	7	±1	8	±1	8	±1
OP 1.16	Council buildings maintained	17	3	2020	3	2	3	5	3	±1	4	±1	4	±1
OUC 2 Improved WASH														
OP 2.1	Solid waste collected	2000m ³	300m ³	2020	400	200	400	250	400	±10	400	±10	400	±10
OP 2.2	Landfill constructed	2	-	-	-	-	1	0	-	-	-	-	1	0
OP 2.3	Sewer reticulation constructed	7km	-	-	-	-	2	0	2	0	2	0	1	0
OP 2.4	Sewer blockages cleared	150	35	2020	30	5	30	10	30	±3	30	±3	30	±3
OP 2.5	Ablution facilities constructed	250	65	2020	50	50	50	43	50	±5	50	±5	50	±5
OP 2.6	New properties connected to sewer	100	-	2020	-	-	-	-	50	±1	25	±1	25	±1
OP 2.7	Boreholes drilled	25	3	2020	18	5	37		30	±1	30	±1	30	±1
OP 2.8	Boreholes maintained	235	30	2020	35	40	50		50	±5	50	±5	50	±5

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year				Budget Year		Targets			
			Value	Year	2021		2022		2023		2024		2025	
					T	A	T	A	T	ALV	T	ALV	T	ALV
OUC 3 Improved Access to Social Services														
OP 3.1	Classroom blocks constructed	10	10	2020	2	1	2	0	2	±1	2	±1	2	±1
OP 3.2	Staff houses constructed	20	-	-	3	0	3	3	5	±2	6	±2	6	±2
OP 3.3	New schools registered	26			5	0	5	0	5	±1	3	±1	3	±1
OP 3.4	Social amenities developed	10	1	2020	2	0	2	0	2	±1	2	±1	2	±1
OP 3.5	Stands allocated	810	130	2020	160	133	200	164	150	±1	150	±1	150	±1
OP 3.6	Housing developments regularised	48	2	2020	30	12	2	2	2	±1	2	±1	2	±1
OP 3.7	Development inspections conducted	2000	444	2020	400	112	400	334	400	±40	400	±40	400	±40
OP 3.8	Health centre facilities constructed	11	1	2020	2	0	1	1	2	±1	2	±1	2	±1
OP 3.9	Health centre facilities equipped	5	1	2020	0	0	1	1	2	±1	2	±1	2	±1
OUC 4 Improved Road Network														
OP 4.1	Roads maintained	1500km	180	2020	200		250		300	±20	350	±20	400	±20
OP 4.2	Roads constructed	30km	-	-	10		10		3		3		4	

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year		Budget Year		Targets					
			Value	Year	2021		2022		2023		2024		2025	
					T	A	T	A	T	ALV	T	ALV	T	ALV
OP 4.3	Roads surfaced	12km	-	-	-	0	3	0	3	±1	3	±1	3	±1
OP 4.4	Road signs installed	50	-	-	10	0	10	2	10	±1	10	±1	10	±1
OUC 5 Public Safety and Security														
OP 5.1	Public lights installed	14	-	-	-	-	4	0	3	0	4	0	3	0
OP 5.2	Awareness campaigns held	8			2	1	2	1	2	0	2	0	2	0
OP 5.3	Emergency Call outs responded to	15	4	2020	3	0	3	0	3	±1	3		3	
OUC 6 Improved natural resource conservation and environmental management														
OP 6.1	Awareness campaigns conducted	100	18	2020	20	8	20	14	20	±1	20	±1	20	±1
OP 6.2	Committees capacitated	90	28	2020	37	33	37	33	37	±4	37	±4	37	±4
OP 6.3	Surveillance patrols conducted	80	-	2020	16	0	16	0	16	±1	16	±1	16	±1
OP 6.4	Gullies reclaimed	20	3	2020	1	0	5	0	5	±2	4	±2	5	±2
OP 6.5	Trees planted	8100	100	2020	1000	1500	1200	2300	2000	±20	2000	±20	2000	±20

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1	Sub-Prog 1.								
	Sub-Prog 2								
Sub-Prog 3									
Total Programme Budget									
Programme 2	Sub-Prog 1.								
	Sub-Prog 2								
Sub-Prog 3									
Total Programme Budget									
Programme 3	Sub-Prog 1.								
	Sub-Prog 2								
Sub-Prog 3									
Total Programme Budget									
TOTAL MDA BUDGET									

Human Resources for the Strategic Period

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Programme 5	Programme 6	Council Total Personnel Requirements By Category
1	Top Management	4		2	1		1	8
2	Middle Management	4		2	3		1	10
3	Supervisory Management	0	0	2	1		0	3
4	Operational and Support staff	19	0	12	12		6	49
5	Total	27	0	18	17	0	8	70

Other resources

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
e.g. Motor Vehicle										
Laptops										

II. Space requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Land for stands – Mberengwa Centre										
Mberengwa Turnoff										
Mataga										