

Municipality of Kariba



Results Based Management

Strategic Plan

2014 to 2018

1. INTRODUCTION AND BACKGROUND

Background/History

Kariba is situated in the Zambezi Valley in the Mashonaland West Province of Zimbabwe near the Zambian border. The town developed as a result of the construction of the Kariba dam wall and Hydro Electricity Power Station. As an administrative centre, the town started as a Local Board in 1972, grew into a Town Council in 1982 and gained its current Municipal status in January 1999. The Town is divided into 9 administrative wards with nine elected councillors who are the policy makers. According to the 2012 population census the town has a population of 26 451. The town is a resort and its economy is dependent on the lake with the following main economic activities:

- ✓ Fishing,
- ✓ Tourism,
- ✓ Electricity generation
- ✓ Crocodile farming.

Kariba provides an alternative border entry into Zambia in addition to the Chirundu and Victoria Falls border posts. It is serviced by a well maintained road infrastructure network and is situated in a National Parks and Wildlife area where wild animals roam freely including inside the town. However, the tourism industry has suffered a major downturn with occupancy levels of the hotels, lodges and houseboats being very low. As the hotels and lodges are the main sources of Council revenue, this has had a significant impact on the Council's revenues through both the rates and water accounts.

Kariba has an abundant water supply of low turbidity from Lake Kariba, which does not require extensive purification and the significant cost drivers are repairs, maintenance and electricity charges. The terrain of Kariba Town is hilly and requires extensive pumping to ensure that all residents have an adequate water supply. The largest consumers of water are hotels, lodges and industry but the economic downturn has reduced demand significantly.

2. VISION

The Ultimate Tourist Destination embedded in a thriving community by 2025.

3. MISSION

To deliver quality municipal services to residents and tourists in an efficient, effective and sustainable manner.

4. VALUES

- Professionalism - We commit ourselves to conducting municipal business in a manner that upholds the standards set in codes of ethics, legislation and professional bodies to which we belong.
- Customer care - We commit ourselves to delivering municipal services consistent with the customer service charter and service delivery charter.

- Gender sensitivity - We commit ourselves to the achievement of gender parity (50-50) in all aspects of municipal administration and to deliver municipal services taking into account the special needs of women, men, children and the disadvantaged.
- Accountability - We commit ourselves to full disclosure of all resources held in trust on behalf of the community through regular statutory and public meetings and the submission of returns in terms of statute including publication of final accounts.
- Stakeholder Participation - We commit ourselves to regular involvement of stakeholders in policy matters affecting the community including projects priority, strategy, the budget, environment and service delivery.

5. TERMS OF REFERENCE

The following are some of the key legal, policy and regulatory documents that impact on the operations of the Municipality of Kariba in particular and all local authorities in general.

- Audit and Exchequer Act
- Burial & Cremation Act (Chapter 5:03)
- Civil Protection Act (Chapter 10:06)
- Deeds Registries Act [Chapter 20:05]
- Constitution of Zimbabwe amendment (20:2013)
- *EMA Act (Chapter 20:27)*
- Housing and Building Act (chapter 22:07)
- Housing Standards Control Act (Chapter 29:08)
- Income Tax Act (Chapter 23:06)
- Land Acquisition Act (Chapter 20:10)
- Land Survey Act (Chapter 20:12)
- Liquor Act (chapter 14:12)
- Labour Act (chapter 28:01)
- Local Authority Employees (Pension Schemes Act (Chapter 29:09)
- Minerals and Mining Act (Chapter 21:05)
- Municipal Traffic Laws Enforcement Act (Chapter 29:10)
- National Social Security Act (Chapter 17:04)
- Names (Alteration) Act (Chapter 10:14)
- Public Health Act (Chapter 15:09)
- Provincial Councils and Administration Act (Chapter 29:11)
- Public Finance Management Act (Chapter 22:19)
- Procurement Act (Chapter 22:14)
- Prevention of Corruption Act (Chapter 9:16)
- Regional Town & Country Planning Act (Chapter 29:12)
- Roads Act (Chapter 13:12)
- Rural District Councils Act (Chapter 29:13)
- Road Traffic Act (Chapter 13:11)
- Services Levy (repeal) Act (No 36 of 1979)
- Shop Licensing Act (Chapter 14:17)
- Traditional Beer Act (Chapter 14:26)
- Urban Councils Act (Chapter 29:15)

- Urban Areas (Omnibus Services Act (Chapter 29:14)
- VAT Act (Chapter 23:12)
- Water Act (Chapter 20:22)
- ZINWA Act (Chapter 20:25)

6. OVERALL FUNCTIONS

1. Land, buildings and works.
2. Open spaces.
3. Recreational facilities.
4. Showgrounds.
5. Trees.
6. Conservation of natural resources.
7. Cultivation and farming.
8. Grazing.
9. Clearing of land.
10. Stock pens and dip tanks.
11. Slaughter-houses.
12. Markets and agricultural produce.
13. Sale of products.
14. Conduct of liquor undertakings.
15. Manufacture and sale of mahewu.
16. Application of controlled liquor moneys.
17. Charges.
18. Plant and machinery.
19. Roads, bridges, dams, etc.
20. Decorations and illuminations.
21. Advertising hoardings.
22. Public conveniences.
23. Effluent or refuse removal and treatment.
24. Control of pests.
25. Hospitals and clinics.
26. Ambulances.
27. Crèches.
28. Maternity and child welfare services.
29. Family planning services.
30. Charitable institutions.
31. Maintenance allowances.
32. Funerals.
33. Grants to charities, sports, etc.
34. Grants to local authorities.
35. Educational institutions.
36. Youth centres.
37. Employment bureaux.
38. Libraries, museums, theatres, public halls, botanical and zoological gardens.
39. Orchestras and bands.
40. Aerodromes and helicopter stations.
41. Boats.
42. Publicity.

43. Public entertainment.
44. Congresses.
45. Courses for councillors and employees.
46. Subscriptions to associations.
47. Travelling expenses.
48. Loans to employees for transport.
49. Insurance.
50. Mementoes.
51. Coats of arms and seal.
52. Freedom of the municipality.
53. Monuments, statues and relics.
54. General.

Overall functions as provided for in the Urban Councils Act (Chapter 29:15) second schedule

- Provision and maintenance of parks and gardens
- Provision of refuse collection and disposal
- Provision of Street lighting
- Construction and provision of health facilities
- Provision of recreational facilities
- Provision of clean safe water
- Provision of Sewerage reticulation
- Facilitating promotion of Small and Medium Enterprises
- Formulation and implementation of By-Laws
- Provision of Cemetery and cremation services
- Provision of residential, commercial and industrial stands
- Ensuring safety and security of residents
- Implementing of Income generating projects
- Assisting in problem animal control
- Provision of Fire and ambulance services
- Road construction and maintenance
- Disaster risk management
- Construction and maintenance of schools
- Town Planning and Development Control

7. DEPARTMENTS IN THE COUNCIL AND THEIR ROLES

7.1 CENTRAL ADMINISTRATION ROLES

- Public relations
- Provision of Secretarial services to Council
- Provision of Human resources function to the Council
- Provision of Health services to the community
- Provision of Risk management
- Provision of Civil protection

- Provision of Records management to Council
- Provision of Legal and legislation services to Council
- Coordination of Gender mainstreaming in Council
- Provision of Environmental health to the Community

7.2 DEPARTMENT OF FINANCIAL SERVICES

- Revenue collection
- Budget and budgetary control
- Maintenance of asset register
- Preparation of Financial Statements
- Information and Communication Technology
- Procurement

7.3 DEPARTMENT OF ENGINEERING SERVICES

- Provision of clean safe water
- Provision of sewerage reticulation
- Road construction and maintenance
- Provision of street lighting
- Town planning and development control
- Maintenance and repairs of plant and equipment

7.4 DEPARTMENT OF HOUSING AND COMMUNITY SERVICES

- Provision of housing (residential stands and houses)
- Provision of cemetery and cremation services
- Provision of commercial and industrial stands
- Provision of parks and gardens
- Provision of recreational facilities
- Provision of public amenities
- Provision of educational facilities
- Provision of Small and Medium Enterprises infrastructure (people's markets and home industries)
- Income generating projects (liquor undertaking and campsites)

8. GRANT AIDED INSTITUTIONS UNDER THE COUNCIL

- Sporting clubs

9. ENVIRONMENTAL SCAN

SUCCESSSES – CENTRAL ADMINISTRATION SERVICES

- Customer complaints handling systems in place
- Creation of new social communication platforms, eg Facebook, website, newsletter

- Computerisation of resolution tracking
- Acquisition of computers for the councillors
- Human resources policies and new job evaluation system
- Conducive industrial relations environment
- Activation of HR module under Promun
- Reduction in Malaria incidences
- 24 hour operation of clinics
- Pro-vulnerable health policies for the under 5s, elderly and maternity services
- Procured emergency and rescue equipment
- Reduction of litigation cases
- Creation of a gender desk and appointment of a gender focal person
- Community mobilisation in solid waste management
- Regular statutory meetings as per the Urban Councils Act

CHALLENGES – CENTRAL ADMINISTRATION SERVICES

- Communication medium remote stations
- Training and system accessibility
- Lack of Library/working space for councillors
- Lack of Training and financial resources
- Failure to mobilise required number of Locum nurses due to limited budgets
- Shortage of funds to procure adequate stocks of drugs and medicines
- Lack of a Civic Centre and adequate office space
- Absence of a security fence for Nyamhunga clinic
- Absence of a water tank for Nyamhunga clinic
- Absence of a separate Ablution block for patients
- Absence of a drug rooms for the clinics
- Lack of a full audit staff complement
- Inability to influence the political process in gender mainstreaming
- Lack of proper landfill
- Lack of a master plan
- Illegal dumping of solid waste

SUCCESSSES – FINANCIAL SERVICES

- Timely billing
- Enhanced collection efficiency from an average of 50% to 66%
- Regular quarterly budget reviews
- Physical asset identification, coding and recording
- Audited yearly financial statements
- Approved annual budgets
- Implementation of Quantrix as a reporting ICT package
- Realization of regular monthly salaries payments to employees as from May 2015
- Winning recognition in e-governance for Local authorities
- Improved Wide Area Network infrastructure

CHALLENGES – FINANCIAL SERVICES

- Failure to adhere to payment plans with creditors
- Resistance by certain stakeholders to pay
- Poor performance of the budget owing to liquidity challenges
- Failure to relate the asset register to the financial statements
- Lagging behind in payment of statutory creditors e.g. LAPF, ZIMRA, NSSA
- Huge backlog of salaries
- Non-functional water meters
- Inability to maintain minimum stock levels

SUCSESSES – HOUSING AND COMMUNITY SERVICES

- Upgrading of Nyamhunga stadium to Premier Soccer League standards
- Construction of Mahombekombe Secondary School
- Servicing of Batonga Stands
- Construction of Market Stalls (BOT)
- Kasese Housing Scheme (Allocated Residential 910 stands)
- Baobab Ridge Extension stands (Allocated 110 Low Density stands)
- Turn-around of liquor undertaking income generating project
- Construction of five communal toilets in Mahombekombe
- Construction of a Primary School in Batonga (PPP) Seventh Day Adventist

CHALLENGES – HOUSING AND COMMUNITY SERVICES

- Lack of Financial resources to maintain social amenities
- Lack of Resources to service stands
- Vandalism of social amenities
- 468 households need relocation from Mahombekombe because of dilapidated houses, overcrowding and the units are under 330 Kva powerlines
- Rugged terrain making construction expensive
- Remote from centres of resources e.g. Building materials
- Vending from undesignated areas
- Frequent changes in housing policies

SUCSESSES – ENGINEERING DEPARTMENT

- Improved quality of sewage effluent
- Timely response to sewer blockages
- Reduced occurrence of sewer blockages
- Regular maintenance of gravel and tarred roads
- Regular preventive maintenance of plant and equipment
- Rehabilitation of pump stations
- Increased Breezes water pumping capacity
- Improved security at water reservoirs
- Reduction of spillages at water reservoirs

- Timely responses to burst water pipes
- Mapping of the entire water network
- Regular maintenance of street lighting
- Replacement of old galvanized iron pipes in Mahombekombe.
- Water loss reduction team in place
- Installation of District Metering Areas' meters and chambers
- Installation of Geographic Information System
- Approval of Kasese and Baobab Extensions layout plans
- Effective development control systems

CHALLENGES – ENGINEERING DEPARTMENT

- Insufficient bulk water storage facilities
- Multi-stage pumping as a result of rugged terrain
- High power consumption as a consequent of continuous pumping
- High maintenance costs due to aged network
- High operating costs due to multiple water stations
- Sewerage network and pumping overwhelmed by population growth
- Ingress of undesired materials into the sewer network
- Wild animals damaging infrastructure
- Poor quality and high costs of materials
- Aged plant and equipment.
- Discharge of fish fat into Nyamhunga sewage ponds
- Aged road infrastructure

a. PESTLEG Analysis

Political

- **Multi-party system** – the present multi-party system promotes consensus in that people of different persuasions make contributions to the legal framework and the authoritative distribution of wealth within the country. To this extent it has promoted consensus in Kariba in so far as the distribution of resources as denoted in the budget.
- **Attitude of national, provincial and local leadership** – the political leadership from different persuasions have not focused on local development and therefore the community has largely been left to fend for itself. To this extent developmental projects have not received maximum funding.
- **Government directives** – these have not always been favourable to local, socio-politico-economic development. For in some cases it has meant loss of revenue as a consequence.
- **Sanctions** – nationally this has led to retardation of development as it has proved difficult to mobilise external political and economic support. Thus at the local level this has meant that the local authority has had to lobby for such support from international funding organisations with limited success.

- **Pressure groups** – the actions of pressure groups have not always had positive effects on local development particularly in instances where they have come out openly canvassing for non-payment of rates and other charges with little substantiation for this course of action. This has led to the fluctuation of revenue collection rates for 2013 and 2014 financial year.
- **Political interference-** there are instances where misrepresentation has been used as a tool to further political mileage at the detriment of local community development. The development of communal toilets in Mahombekombe is a case in point. The completion deadline could not be met as a result of such misrepresentation.
- **Community mobilisation for Ward development-** there has been marked community participation in solid waste removal and management and storm water drainage clearance in wards under the leadership of respective councillors. This model can be replicated in other areas of service delivery to the benefit of the community and at manageable budgetary cost for the municipality.

Economic

Local Economy

- **Tourism:-** the local tourism industry is very low due to unfavourable tax laws, sanctions, and political environment. This has affected operators resulting in retrenchments and company closures thereby affecting disposable income and hence negatively affecting council revenue collection.
- **Fishing industry:-** the fishing industry is declining due to climate change, Overfishing negatively affecting the viability of the fishing industry this has led to Closure of companies resulting in non-payment of rates and licences.
- **Informal sector:-** the growth of the informal sector can positively affect council operations so there is need for council to facilitate the sector as council can collect more revenue.

External Economy

- **Interest:-**Cost of short-term and long-term borrowing is very high and costly thereby leading to failure by local authorities to borrow money to finance capital projects and equipment ultimately affecting service delivery.
- **Government Directives:** - e.g. debts write off, water closures, Quantrix, policy inconsistency. This has negatively undermined the capacity of council to meet statutory obligations and service delivery, and continuity of other projects. Such directives do not come with corresponding funding.

- **Public Sector Investment Program** and the 5% constitutional grant: the non disbursement of PSIP funds and 5% constitutional provision from the national fiscus negatively affected council capacity to provide basic social services, development and procurement of equipment.
- **Liquidity crunch**:- the current liquidity crunch obtaining in the country is negatively affecting business and income circulation in the community thereby affecting council revenue inflows and service delivery.
- **General state of the country's economy**:- is on a decline and this has affected the council as industries have closed. This has resulted in declining revenue base for the council.
- **Low and stable Inflation rates**:- positively affects planning and budgeting
- **Financing**:- the unavailability for suitable long term loans through the banking system also affects council programmes.
- **Unemployment**:- the high level of unemployment affects stakeholders to pay their dues to council. This negatively affects revenue collection.

Social Factors

- **Demographic**: The majority of the population is young and this puts a strain on the recreational facilities as well as the demand for employment opportunities.
- **Unemployment**: The high levels of unemployment lead to an increase in crime and various social ills that put a strain on the council social services budget. The standard of living of the people is also lowered due to high unemployment levels
- **HIV and AIDS**: The pandemic has affected a lot of people who are in the productive age group thereby leaving a lot of orphans and vulnerable children who need social safety nets from council.
- **Hospitality**: The community of Kariba is very hospitable and this appeals to Tourist who frequents the area thereby improving the Local Economy.
- **Health Issues**: The town is prone to malaria and cholera and these put a strain on the health delivery system
- **Gender Sensitivity**: The community is very gender sensitive and they demand equal opportunities and representation in all council operations.
- **Rural to Urban Migration**: The current Zimbabwe Power Company expansion project has resulted in an influx of people from the surrounding rural areas of

Hurungwe and Nyaminyami. This has put a strain on the existing council infrastructure that is failing to cope with the increased numbers of people.

Technological Factors

Equipment evolution:

- Continuous phasing out or replacement of some models of equipment by manufacturers is likely to cause some difficulties in spare parts, which may negatively affect service delivery.
- Technological innovations require continuous human resources training which drains council coffers.
- Technological innovations to equipment may bring about robust equipment (efficient, effective, fast and cost saving) which tend to save time, improve service delivery and cut on costs.

Computerisation

- Promotes efficiency and effectiveness
- Reduces cost and time
- Accurate record keeping
- Communication is improved
- Reduction of employment
- Exposure to white collar crimes.
- Constant phasing out of software will have negative financial implications.

Communication

- Availability of payment platforms i.e. ecocash, telecash, netcash and telebanking which enables clients to pay their bills in the comfort of their homes thereby aiding revenue collection.
- Telecommunication and network coverage. The town is well serviced by the country's major communication providers eg telone, netone, Econet and Telecel which give potential for effective communication with our stakeholders through bulk messages (sms).
- Wi-Fi connectivity. The town is well serviced by Wi-Fi providers such as telone, powertel, zol, africom, liquid telecom which enable connectivity with the local and global clients through the internet.
- Social Media: whatsapp, email, face book are platforms that improve communication, information dissemination, access, revenue collection and service delivery.

Legal

- **New Constitution** – the new constitution has elevated the status of local government and consequently local authorities including Kariba are now entitled to a share from the national fiscus. Kariba can therefore look forward in the future for funding for its developmental projects.
- **Alignment of acts to the new constitution** – the delay in the alignment of acts of parliament and subsidiary legislation has negative effects on local development. To date as a consequence Kariba has not received its share from the national budget as no formula for such disbursement has been approved.
- **SADC protocols/conventions** – Zimbabwe is a signatory to a number of SADC protocols including the one on gender equity. The local community has been affected by this to the extent that the local council has to comply and promote gender equity in its administration and in the community at large.
- **UN protocols/conventions** – Zimbabwe is a signatory to a number of UN protocols that include Health for All, Gender equality, poverty eradication and safe living environment. These conventions and protocols have the effects of compelling the local authority to direct resources for certain services for instance low cost housing, free health services for vulnerable groups, poverty alleviation strategies like provision of a certain amount of free water.
- **Labour Act** – the recent 3 months court ruling by the Supreme Court has had the effect of increasing unemployment levels within the community. In the medium to long term it may decrease the capacity of the community to meet its dues to the municipality thereby derailing future viability. It also means the council has to make provisions for an expanded informal sector to cater for such people.
- **Litigation** – the current economic environment has given rise to an increase in the number of court cases pertaining to the meeting of financial obligations, either to the municipality or against the municipality. This has seen increased pressure from statutory bodies seeking to extract maximum returns from the council while council is doing the same to defaulting debtors.
- **Crime trends and enforcements** – the crime rate has risen considerably over the last few years and this is attributable to the rising unemployment within the municipal area. This calls for more efforts for the local authority to create alternative employment and survival mechanisms for the affected residents and youths. Public assets are at risk given the scenario and this gives rise to increasing costs for risk management.
- **Approval of master plan** – the extension of the municipal boundaries to cater for future economic development requires the approval of a legal instrument called the masterplan. To have this in place requires the support and cooperation of a number of other actors including National Parks who are the major land authority in Kariba. The first submission was not successful because of stringent legal requirements which are part of the process.

Environmental factors

Natural resources

- Existence of a large water body (the lake) which gives potential to increased investment in fish farming , fishing , recreation and hospitality industries which is likely to result in increased employment which in turn is likely to increase council revenue.
- Climatic changes have a bearing on water supply and on the environment.
- Availability of land for developmental purposes is limited; council has to share with wild animals.
- Heavy environmental impact assessment fees by consultants.

Tourism attractions

- Kariba town is situated in national parks area which encourages Investment promotion through tourism and hospitality facilities which is likely to result in increased revenue to council.
- Improves local economic activities which in turn are likely to increase revenue to council burdens the existing infrastructure e.g. water supplies and road network which causes a strain on council coffers.

Governance

- **Democratic Systems:** The Free and Fair Democratic elections which were held in Local Authorities have made the institutions more appealing to the various Developmental Agencies that are willing to put in money for various council programmes and projects.
- **IRBM:** The Integrated Results Based Management System that has been adopted by council will lead to efficient utilisation of scarce resources. The system will however in the short to medium term cost council a lot of money in training and developmental programmes.
- **Government Policies and Directives:** A number of directives and policies are issued out by Central government from time to time and these affect the operations of council positively or negatively. The debt write-off directive of 2013 is one such policy that negatively affected the operations of council

b. SWOT Analysis

Strengths

- ✓ Upgraded water processing and pump stations
- ✓ Qualified personnel in managerial positions
- ✓ Timeous budget formulation
- ✓ Up to date audited accounts
- ✓ Computerised accounting, billing and human resources management systems
- ✓ Good industrial relations
- ✓ Effective communication system

- ✓ Documented approved policies
- ✓ Availability of experienced workforce
- ✓ Developed water and sewer infrastructure
- ✓ Developed Information Communication Technology infrastructure
- ✓ Good corporate governance structures
- ✓ Developed road networks
- ✓ Well developed Football stadium

Weaknesses

- ✓ Low collection efficiency
- ✓ Lack of a Central Business District and civic centre
- ✓ Lack of capital equipment
- ✓ Lack of a proper landfill site
- ✓ Gender imbalance
- ✓ Weak revenue and industrial base
- ✓ Existence of communal water and sewer in Mahombekombe
- ✓ Lack of solid waste recycling facilities
- ✓ Aged and obsolete water and sewer reticulation systems
- ✓ Aged plant and obsolete equipment
- ✓ Limited office space
- ✓ Below 80% revenue collection efficiency
- ✓ Shortage of office accommodation

Opportunities

- ✓ Border town
- ✓ Tourism resort
- ✓ Power generation: Dedicated power supply line with constant electricity supply
- ✓ Abundance of large water body: (lake kariba) constant water supply
- ✓ Transport and communication network: the town is accessible and communication infrastructure is available
- ✓ Enabling legislation
- ✓ Existence of development partners; creation of employment and likelihood of increased revenue.
- ✓ fish farming brings about employment and as a result council improves its revenue
- ✓ Geographical location(parks and wildlife area)

Threats

- ✓ Disease proneness e.g. cholera and Malaria
- ✓ Liquidity crunch
- ✓ Poaching posing threat to tourism
- ✓ Depletion of fish due to climatic changes
- ✓ Hilly and Rugged terrain
- ✓ Human Wildlife conflicts
- ✓ Limited space for expansion
- ✓ Remote from major economic centres
- ✓ De-industrialisation
- ✓ Houses under high voltage power-lines

10. KEY RESULT AREAS

No.	Key Result Area	Weightage	Responsible Department/s	Sector KRA Reference	National KRA Reference	MDG Reference
KRA1	Social services delivery	35	Housing Administration Finance Engineering	3		1, 3, 6
KRA2	Infrastructure Development	30	Engineering Finance Administration Housing	5		1&6
KRA3	Sound Local Governance	20	Administration Finance Housing Engineering	1,2,4		1, 3, 6
KRA4	Local economic development	15	Engineering Finance Administration Housing	3		1, 3

11. Clients		Clients' Needs/Problems	Characteristics	Extent	Priorities
EXTER NAL	Residents	<p>Needs: 1. stands</p> <p>Problems: 1a) overcrowding 1b)renting accommodation</p> <p>Causes: lack of serviced residential stands</p>	<p>Needs: 1a)serviced high density residential stands 1b)serviced medium density residential stands 1c)serviced low density residential stands</p> <p>Problems: 1a) 2 families sharing one room 1b)Exorbitant accommodation rentals</p>	<p>Needs: 1a)2000 residents require serviced high density residential stands 1b) 800 residents require serviced medium density residential stands 1c) 200 residents require serviced low density residential stands</p> <p>Problems: 1a) 400 families require the problem of sharing one roomed houses resolved 1b)2400 residents require the problem of exorbitant accommodation rentals resolved</p>	
		<p>Needs: 2. stands</p>	<p>Needs: 1a)serviced high density</p>	<p>Needs: 1a)2000 residents</p>	

		<p>residential stands 1b)serviced medium density residential stands 1c)serviced low density residential stands</p> <p>Problems: 1a) overcrowding 1b)renting accommodation</p> <p>Causes: lack of serviced residential stands</p>	<p>residential stands 1b)serviced medium density residential stands 1c)serviced low density residential stands</p> <p>Problems: 1a) 2 families sharing one room 1b)Exorbitant accommodation rentals</p>	<p>require serviced high density residential stands 1b) 800 residents require serviced medium density residential stands 1c) 200 residents require serviced low density residential stands</p> <p>Problems: 1a) 400 families require the problem of sharing one roomed houses resolved 1b)2400 residents require the problem of exorbitant accommodation rentals resolved</p>	
		<p>Needs: schools</p> <p>Problems: Children travelling long distance to schools Failure to secure places for their children</p> <p>Causes: Inadequate schools</p>	<p>Needs: 2a)well built primary schools, 2b)1well built secondary school</p> <p>Problems: Children travelling 5 to 14 km to school Serious failure to secure school places for children</p>	<p>Needs: 2a)100% of residents require well-built primary schools 2b) 100% of residents require well-built secondary schools</p> <p>Problems: 100% of residents require the problem of children travelling 5 to 14 km resolved 100% of residents want the problem of failure to secure school place resolved</p>	
		<p>Needs: Community halls</p> <p>Problems: Open space gatherings</p> <p>Causes: lack of community halls</p>	<p>Needs: Well-built and well-furnished community halls</p> <p>Problems: Dirty sunny, windy exposed open space gatherings</p>	<p>Needs: 70% of residents require well-built and well-furnished community halls</p> <p>Problems: 70% of residents require the problem of Dirty sunny, windy exposed open space gatherings resolved</p>	
		Needs:	Needs:	Needs:	

	<p>water</p> <p>Problems: Diseases Access difficulties</p> <p>Causes: Drinking water from unsafe sources Malfunctioning aged water distribution network</p>	<p>potable water supplied 24 hours a day</p> <p>Problem: Water borne diseases water accessed 5 hours a day</p>	<p>20% of residents require water to be supplied 24 hours a day</p> <p>Problems: 20% of residents require the problem of water borne diseases resolved 20% of residents require the problem of accessing water 5 hours a day resolved</p>	
	<p>Needs: Trafficable roads</p> <p>Problems: Travel difficulties</p> <p>Causes lack of road maintenance</p>	<p>Needs: Well-drained and pothole free roads.</p> <p>Problems: Uncomfortable driving</p>	<p>Needs: 100% of Residents want pothole free and well-drainable roads.</p> <p>Problems: 100% residents require the problem of uncomfortable driving resolved</p>	
	<p>Needs: Street lights</p> <p>Problems: Travel difficulty at night Animal attacks</p> <p>Causes: lack of street lights maintenance non availability of street lights in some areas</p>	<p>Needs: Functional, well maintained street lights</p> <p>Problem: Serious night travel difficulties Wild animal attacks</p>	<p>Needs: 100% of Residents require functional well-lit roads at night</p> <p>Problem 100% of Residents require the problem of night travel difficulty resolved 100% of Residents require the problem animal attacks resolved</p>	
	<p>Needs: Fire Tender</p> <p>Problem Destruction of property by fire</p> <p>Cause Unavailability of Fire Tender</p>	<p>Needs: 8000 cubic meter Fire Tender</p> <p>Problem: Complete destruction of property by fire</p>	<p>Needs 100% of residents require fire tender</p> <p>Problem 100% of residents require the problem of complete destruction of property by fire resolved</p>	

		<p>Needs: Sporting Facilities</p> <p>Problem Access difficulties to sporting facilities</p> <p>Cause Inadequate sporting facilities</p>	<p>Need: Multi-purpose sporting facilities</p> <p>Problem: Serious access difficulties to sporting facilities</p>	<p>Needs: 100% of residents require multi-purpose sporting facilities</p> <p>Problem: 100% of residents require the problem of serious access difficulties to sporting facilities resolved</p>	
	Vendors:	<p>Needs: Vending Sheds</p> <p>Problem Open space vending Running battles with law enforcement agencies</p> <p>Cause Lack of vending sheds</p>	<p>Needs: Well-built vending sheds</p> <p>Problem Dirty sunny windy and rain exposed vending Frequent running battles with law enforcement agencies</p>	<p>Needs: 30% of vendors require well-built vending sheds</p> <p>Problem 30% of vendors require the problem of open space vending resolved 30% of vendors require the problem of frequent running battles with law enforcement agencies resolved</p>	
	Schools	<p>Needs: Classroom blocks</p> <p>Problem Hot seating Overcrowding</p> <p>Cause Shortage of classrooms Inadequate schools</p>	<p>Needs: Well-built classroom block</p> <p>Problem Two tier hot seating 60 pupils per class</p>	<p>Needs: 100% of council schools require well built classroom blocks</p> <p>Problem 100% of council schools require the problem of two tier hot seating resolved 100% of council schools require the problem of 60 pupils per class resolved</p>	
	Women	<p>Needs: Community Centre</p> <p>Problem Open space meetings</p> <p>Cause</p>	<p>Needs: Well-built and furnished community Centre</p> <p>Problem Dirty sunny windy and rain exposed open space meetings</p>	<p>Needs: 100% of women require a community Centre</p> <p>Problem 100% of women require the problem of Dirty sunny windy and</p>	

		Non availability of community Centers		rain exposed open space meetings resolved	
	Youths	<p>Needs: Youths Centre Recreational facilities</p> <p>Problem Lack life skills Lack of entertainment activities</p> <p>Cause Lack of youth centers Lack of recreational facilities</p>	<p>Needs: Well built and resourced Youth Centre's Well-constructed multi-disciplinary recreational facilities</p> <p>Problem Serious lack of life skills Serious lack of entertainment</p>	<p>Needs: 100% of youths require well-resourced youth centers 100% of youths require well-constructed recreational facilities</p> <p>Problem 100% Of youths require the problem of acquiring life skills resolved 100% Of youths require the problem of lack of entertainment resolved</p>	
	Elderly	<p>Needs: Free services</p> <p>Problem Disconnection of services</p> <p>Cause Low or no pensions</p>	<p>Needs: Exemption from paying council rates and charges</p> <p>Problem High rate of disconnection of council services</p>	<p>Needs: 100% of elderly require exemption from paying council rates and charges</p> <p>Problem 100% of elderly require high rate of disconnection of services resolved</p>	
	Fisheries	<p>Needs: 1.public slipway</p> <p>Problems: 1a. Boat launching difficulties 1b. Loading and off-loading difficulties</p> <p>Cause:- unavailability of a public slipway</p>	<p>Needs: 1.well-built concrete public slipway</p> <p>Problems. 1a. Serious boat launching difficulties 1b. Serious loading and off-loading difficulties</p>	<p>Needs 80% of the fisheries require a well-built concrete public slipway</p> <p>Problems. 80% of fisheries require the problem of serious boat launching difficulties resolved 1b. 80% of fisheries require the problem of serious loading and off-loading difficulties resolved</p>	

		<p>Needs: 2. Roads</p> <p>Problems: access difficulties</p> <p>Cause. Non availability of well-constructed access roads</p>	<p>Needs: well-constructed trafficable gravel access road</p> <p>Problems: serious access difficulties</p>	<p>Needs. 80% of fisheries require well-constructed trafficable gravel access roads</p> <p>Problems: 80% of fisheries require the problem of serious access difficulties resolved</p>	
	Tourists	<p>Needs: Roads</p> <p>Problems: travel difficulties</p> <p>Cause. Non availability of well-constructed access road</p>	<p>Needs: well-constructed trafficable gravel/tarred road</p> <p>Problems: Uncomfortable driving</p>	<p>Needs 100% of tourists require well-constructed trafficable gravel/tarred roads</p> <p>Problems: 100% of tourists require the problem of serious travel difficulties resolved</p>	
	colleges	<p>Needs: stands</p> <p>Problem 1a. renting premises 1b. Operating from unsuitable structures</p> <p>Cause: unavailability of serviced institutional stands</p>	<p>Needs: properly serviced institutional stand</p> <p>Problems: 1a. Exorbitant premise rentals 1b. Operating from residential structures with one toilet.</p>	<p>Needs. 100% of college operators require properly serviced institutional stand</p> <p>Problems. 100% of colleges require the problem of exorbitant premise rentals resolved 100% of colleges require the problem of operating from residential structures with one toilet resolved.</p>	
	Business community	<p>Needs: 1.stands</p> <p>Problems:</p>	<p>Needs: 1a. serviced industrial stands 1b. serviced commercial stands</p> <p>Problems:</p>	<p>Needs. 10% of the business community require serviced industrial stands 1b.20% of the business community require serviced commercial stands</p> <p>Problems.</p>	

	<p>Renting premises</p> <p>Cause: Lack of serviced commercial and industrial stands</p>	<p>Exorbitant premises rentals</p>	<p>30% of the business community require the problem of exorbitant premises rentals resolved</p>	
	<p>Needs 1. Ambulance services</p> <p>Problem Worsening condition and death in transit to hospital</p> <p>Causes Inadequate ambulances</p>	<p>Needs 2. Emergency and palliative care ambulance services</p> <p>Problem Extreme worsening and life threatening condition in transit to hospital.</p>	<p>Needs 2. 100% of patients require emergency and palliative care ambulance services</p> <p>Problem 100% of patients require the problem of extreme worsening and life threatening condition in transit to hospital resolved.</p>	
	<p>Needs: Treatment</p> <p>Problem: Long waiting period to get treatment</p> <p>Causes: Shortage of nursing staff Inadequate clinics</p>	<p>Needs: Timely treatment</p> <p>Problem: long waiting periods of an average of 2 hours to get treatment</p>	<p>Needs: 98% of patients require timely treatment</p> <p>Problem: 98% of patients require the problem of long waiting periods to get timely treatment resolved.</p>	
CBOs	<p>Needs Donations</p> <p>Problem: Financial challenges and materials shortage</p> <p>Causes: Inadequate financial support</p>	<p>Needs Council provided donations</p> <p>Problem: Serious financial challenges and materials shortage</p>	<p>Needs 100% of CBOs require council provided donations.</p> <p>Problem: 100% of CBOs require the problem of serious financial challenges and materials shortage resolved.</p>	
Political parties	<p>Needs: Stands</p>	<p>Needs: Serviced Institutional stands Serviced commercial stands for income generating projects.</p>	<p>Needs: 100% of political parties require serviced institutional and 25% of political parties require serviced commercial stands for income generating projects.</p>	

		<p>Problem: Renting premises</p> <p>Causes: Lack of serviced institutional stands lack of serviced commercial stands</p>	<p>Problem: High premises rentals</p>	<p>Problems: 100% of political parties require the problem of high premises rentals resolved.</p>	
	Motorists	<p>Needs: 1. Trafficable roads</p> <p>Problems: 1. Travel difficulties</p> <p>Cause: 1. lack of regular road maintenance</p>	<p>Needs: 1. well-maintained trafficable gravel/tarred roads with traffic signs.</p> <p>Problems: uncomfortable driving</p>	<p>Needs: 1. 100% of motorists require well maintained trafficable gravel and tarred roads with traffic signs.</p> <p>Problems: 1. 100% motorists require the problem of uncomfortable driving resolved.</p>	
	Churches	<p>Needs: 1. serviced stands</p> <p>Problems: 1. open space worshipping</p> <p>Cause: 1. shortage of serviced institutional stands</p>	<p>Needs: 1. serviced institutional stands</p> <p>Problems: 1. Sunny, dirty, wind, rain exposed open space worshipping.</p>	<p>Needs: 35 churches require serviced institutional stands.</p> <p>Problem: 1. 35 churches require the problem of sunny, dirty, wind, rain exposed open space worshipping resolved.</p>	
	Housing cooperatives	<p>needs: 1. Serviced stands</p> <p>Problems: 1. Accommodation problems for cooperative members.</p> <p>Cause: Shortage of surveyed, un-serviced housing stands.</p>	<p>Needs: 1. serviced residential stands</p> <p>Problems: 1. Overcrowding, high rentals, slump dwelling accommodation problem for cooperative members.</p>	<p>Needs: 1. housing cooperative require serviced residential stands.</p> <p>Problems: 1. 7 housing cooperatives require overcrowding, high rentals, slump dwelling accommodation problems resolved.</p>	

5	Government departments	<p>Needs: 1. Refuse collection</p> <p>Problems: 1. Garbage and stench accumulation.</p> <p>Cause: Irregular collection of refuse.</p>	<p>Needs: 1. Refuse collected twice weekly.</p> <p>Problems: 1. Garbage, stench and garbage accumulation.</p>	<p>Needs: 1. 100% of government departments require refuse collected twice weekly.</p> <p>Problems: 1. 100% of government departments require the problem of garbage, stench and garbage accumulation.</p>	
	hotels	<p>Needs: 1. Trafficable roads</p> <p>Problem: 1. Travel difficulties</p> <p>Cause: Poorly maintained roads.</p>	<p>Needs: 1. Well-maintained pothole free roads.</p> <p>Problem: 1. Uncomfortable, bumpy drive</p>	<p>Needs: 1. 100% of hotels require well-maintained pothole free roads.</p> <p>Problems: 100% of Hoteliers require uncomfortable, bumpy drive problem resolved.</p>	
INTERNAL	Employee s:	<p>Needs: Stands</p> <p>Problem: Renting accommodation</p> <p>Causes: lack of low cost high density serviced stands.</p>	<p>Needs: Low cost serviced high density stands</p> <p>Problem: exorbitant accommodation rentals</p>	<p>Needs: 200 employees require low cost high density serviced stands.</p> <p>Problems: 200 employees require the problem of exorbitant accommodation rentals resolved.</p>	
		<p>Needs: Salaries</p> <p>Problem: Debt burden and</p>	<p>Needs: a. Salaries paid monthly on fixed pay dates Salary arrears clearance/payment</p> <p>Problems: Severe debt burden and</p>	<p>Needs: 100% employees require monthly salary payment on fixed pay dates. 100% employees require salary arrears clearance.</p> <p>Problems: 100% of employees</p>	

	starvation Causes: Inconsistent payment of salaries	starvation	require the problem of severe debt burden and starvation resolved.	
	Needs: Pension Problem: Pension access difficulties on retirement. Causes: Inconsistent pension contribution remittances	Needs: Pension contributions remitted monthly. Problem: Serious pension access difficulties on retirement.	Needs: 100% of employees require problem of pension contributions remitted monthly. Problem: 100% of employees require the problem of pension access difficulties on retirement resolved.	
	Needs: Trainings Problem: Knowledge gap Causes: Lack of training	Needs: In-house and off-the job trainings Problem: Serious knowledge gap	Needs: 80% of employees require In-house and off-the job trainings Problems: 80% of employees require serious knowledge gap resolved.	
	Needs: Industrial medical check-up Problem Not being send for medical check-up Causes: Lack of industrial clinic Lack of a calendar for sending employees for industrial medical check-up and appropriate employee industrial medical check-up scheduling.	Needs: NSSA prescribed industrial medical check-up. Problem: Not being sent for industrial medical check-up for past two years.	Needs: 65% of employees require NSSA prescribed industrial medical check-up Problem 65% of employees require the problem of not being sent for the annual industrial medical check-up for the past two years resolved.	
	Need; Protective Clothing			

Councillors	<p>Needs: Stands</p> <p>Problem: Renting accommodation</p> <p>Causes: Lack of serviced residential stands</p>	<p>Needs: Serviced Council provided residential stands</p> <p>Problems: Exorbitant accommodation rentals</p>	<p>Needs: 90% Councillors require serviced Council provided residential stands.</p> <p>Problems: 90% Councillors require the problem of exorbitant accommodation rentals resolved</p>
Management	<p>Needs: Salaries</p> <p>Problem: Debt burden and starvation</p> <p>Causes: Inconsistent payment of salaries</p>	<p>Needs: Salaries paid monthly on fixed pay dates Salary arrears clearance/payment</p> <p>Problems: Severe debt burden and starvation</p>	<p>Needs: 100% of managers require monthly salary payment on fixed pay dates. 100% of managers require salary arrears clearance.</p> <p>Problems: 100% of managers require the problem of severe debt burden and starvation resolved.</p>

1. STAKEHOLDERS ANALYSIS

EXTERNAL	Demands/expectations	Characteristics/Extent
1. Government Ministries and agencies		
a. Ministry of Local Government, Public Works and National Housing	Service Delivery Report Council Minutes Council Budget Strategic Plan Service delivery Good governance Gender mainstreaming Compliance with directives	Weekly Monthly Annually submitted by December before budget year IRBM compliant plan every five years Daily Continuous Continuous Continuously
b. Ministry of Finance	Council budget	Annually

	Council audited accounts	Annually
c. State Procurement Board	Tenders (Compliance) Reports Approved list of suppliers	As and when required Quarterly Annually
d. ZIMDEF	Training levy remittance	Monthly
e. NSSA	Premiums Health and safety inspections Returns on work related accidents	Monthly As and when As and when
f. Ministry of Home Affairs (ZRP)	Joint operations (enforcement of statutes) Traffic safety reports	As and when Periodic
2. Media	Information Business (advertising space and features)	As and when As and when
3. Trade Unions	Collective Bargaining Agreement (CBA) Information Accountability Transparency	Annually Intermittent Continuous Continuous
4. People Living with disabilities (NASHCO)	Policies that enhance welfare of people living with disabilities Accessibility of public buildings	Continuous 100% expectation by the people living with disabilities.
5. Political parties	Information Good governance Free or affordable access to community facilities (stadia, public halls)	Intermittent Continuous 100% expectation by political parties
6. ZINARA	Routine road maintenance programmes. Road fund acquittals. Progress reports	Annually to be submitted by January. after every quarter disbursement. Monthly.
7. EMA	Reports on treated effluent quality. EIA on new projects Compliance to LEAP	Quarterly Before commencement of new projects. Continuous.
8. ZESA	Service delivery	Daily

	Way leaves	On new developments
9. National parks	Game corridors	Consultation.
10. Tel-one	Service delivery Way leaves	Daily Consultation
11. Tour operators	Service delivery Information. Participation	Daily Periodic
12. Tourists	Service delivery Information	During their stay. Periodic
13. Residents Associations	Audit reports Consistent excellent service delivery Full Council Minutes Attending Full council meetings Consultations and engagement Good governance	Yearly Continuously Monthly Monthly Continuously Continuously
14. Residents	Consistent excellent service delivery Feedback meetings Consultations and engagement	Continuously Monthly Monthly
15. Vendors Associations	Consistent excellent service delivery Consultations and engagement	Continuously When need arises
16. NGO's	Conducive operating environment Information Good governance MOU's	Continuously Monthly Continuously When need arises
17. Cooperatives	Consistent excellent service delivery Consultations and engagement	Continuously When need arises
18. Churches	Conducive operating environment Consistent excellent service delivery	Continuously Continuously
19. Pastors Fraternity	Consultations and engagement	when need arises
20. Creditors & Suppliers	Payments Outstanding payments	Timely payment for service and goods supplied Honouring agreed payment plan Continuous trade
21. bankers	Favourable trading terms Service delivery	Ongoing Quality service delivery that promotes business environment
22. investors	Favourable conditions	Ongoing

23. industry and commerce	Favourable conditions	Ongoing
24. ZIMRA	Collect presumptive tax	Ongoing
	Collect VAT	Ongoing
	Collect PAYE	Ongoing
	Presumptive tax returns	10th of each month
	VAT returns	25th of each month
	PAYE returns	
Compliance with tax laws in Zimbabwe	Continuous	
25. Mobile phone operators	Conducive operating environment	Continuous
26. Zambezi River Authority	Service delivery	Continuous
INTERNAL		
1. Workers Committee	Remunerations	100% of employees paid timeously monthly salaries
	Collective bargaining agreement	Annually
	Human resources policies	Continuously
2. Management	Conducive working conditions	100% managerial employees demand conducive working conditions.
3. Councillors	Conducive policy making environment	100% of councillors demand conducive policy making environment. Continuously
	Implementation of council policies	

2. POLICIES

External		KRA Ref	Internal		KRA Ref
1	ZIMASSET	1,2,3,4	1	Transport policy	1,2,3,4
2	National Gender Policy	1,2,3,4	2	Gender Policy	1,2,3,4
3	National HIV/AIDS Policy	1,3,4	3	HIV/AIDS Policy	1,3,4
4	Zimbabwe National Occupational Safety and Health Policy (2014)	1,2,3,4	4	Housing Policy	1,2,3
5	National Primary Health Care Policy	1,3	5	Building By Laws	2,4
6	National Housing Policy	1,2,3	6	Standing Orders Part I&II	3
7	Commission of Enquiry Act (Chapter 10:07)	3	7	ICT Policy	1,2,3,4

8	International Labour Convention	3	8	Human Resources Policy	
9	SADC Protocol on Gender	1,2,3,4	9	code of conduct	

Add rows where necessary

3. GOALS

Ref.	Goals	Weightage	Target					Responsible Department/s	KRA Ref.
			2014	2015	2016	2017	2018		
G1	To increase access to basic health services from 75% to 80% by 31 December 2018	5%	2%	3%	3%	3%	4%	Administration Finance Engineering	1
G2	To improve solid waste management from 50% to 60% by 31 December 2018.	5%	2%	2%	2%	2%	2%	Administration Engineering Finance Housing	1
G3	To increase access to civil protection services from 60% to 80% by 31 December 2018.	5%	5%	5%	5%	3%	2%	Administration Engineering Finance	1
G4	To improve Councillors' welfare from 50% to 70% by 31 December 2018.	5%	2%	5%	7%	4%	2%	Administration Engineering Finance Housing	3
G5	To improve employee welfare from 40% to 60% by 31 December 2018.	5%	2%	7%	4%	3%	4%	Administration Engineering Finance Housing	3
G6	to improve financial management from 50% to 70% by 31 December 2018	10%	2%	3%	5%	5%	5%	Administration Engineering Finance Housing	3
G7	to improve liquid waste management from 80% to 95% by 31 December 2018	6%	3%	3%	3%	3%	3%	Engineering, Finance Administration	2
G8	To increase access to economic opportunities from 30% to 40% by 31 December 2018	10%	2%	2%	2%	2%	2%	Finance, Administration, Housing Engineering	4
G9	to increase access to business stands from the current 350 to 450 stands by 31 December 2018	5%	25	30	15	15	15	Housing, Engineering,	4
G10	To increase access to housing from 4888 stands to 6888 stands by 31st December 2018	10%	167	110	100 0	500	223	Housing, Engineering,	1
G11	To increase access to basic	5%	5	2	3	3	2	Finance,	1

	educational services from 65% to 80% by 31st December 2018.							Housing Engineering	
G12	To increase access to social amenities from 40% to 80% by 31st December 2018	5%	2	8	10	10	10	Finance, Housing Engineering	1
G13	to improve roads trafficability from 45% to 50% by 31 December 2018	6%	1	1	1	1	1	Engineering , finance	2
G14	to increase access potable water from 80% to 95% by 31 December 2018	6%	2	3	3	3	4	Engineering , finance	2
G15	to improve public lighting from 60% to 67% by 31 December 2018.	6%	1	1	1	2	2	Engineering ,Finance	2
G16	to improve waste water management from 80% to 95% by 31 December 2018.	6%	4	2	3	3	3	Engineering , finance	2

4. STRATEGIES, ASSUMPTIONS AND RISKS

Period	Strategies	Assumptions	Risks
Key Result Area: Social Service Delivery			
Goal: To increase access to basic health services from 75% to 80% by 31 December 2018			
Budget Year	Engagement into public-private-partnership	Cooperation by partners	Failure to secure Locum nurses continuously
	Extension of current clinics through partnerships with the ZNA and the District Hospital.	Cooperation from ZNA and the District Hospital	Diversion of resources by cooperating partners in case of emergencies
	Inter-agency engagement (Nyaminyami RDC, MOH & MOK)	Continued cooperation	Lack of continued supply of chemicals
2-3 years	Procurement of an ambulance through a co-operating partner	Duty exemption by the Ministry of Local Government	Increased importation costs
4-5 years	Establishment of a Polyclinic	Support from local residents	Failure by beneficiaries to fulfil their obligations
Goal 2: To improve solid waste management from 50% to 60% by 31 December 2018.			
Budget Year	Engagement of wards in solid waste removal and	Continued participation by	Unfavourable political interference

	management	community	
	Procurement of bins to all households	Continued support from partners	Failure of revolving fund
2-3 years	Engagement of CBOS in solid waste recycling	Cooperation partners	Viability challenges
4-5 years	Source for lease-hire facilities for refuse vehicle, plant and equipment	Availability of lease-hire facilities	Failure to meet financing criteria
Goal 3: To increase access to emergency and civil protection services from 60% to 80% by 31 December 2018.			
Budget Year	Engagement of partners in the procurement of ambulance and fire tender	Duty exemption by the Ministry of Local Government	Increased importation costs
2-3 years	Engagement of partners in the procurement of ambulance and fire tender	Duty exemption by the Ministry of Local Government	Increased importation costs
4-5 years	Engagement of partners in the procurement of ambulance and fire tender	Duty exemption by the Ministry of Local Government	Increased importation costs
Key Result Area: Sound Local Governance			
Goal 4: To improve Councillors' welfare from 50% to 70% by 31 December 2018.			
Budget Year	Provision of ICT facilities for Councillors	Appropriate Skills development in use of ICTs	Infrastructure dysfunction
2-3 years	Set aside allotments in residential estates under development	Servicing of available allotments complete within the Mayoral term	Unfavourable change in policy
4-5 years	Private public partnerships for Nyamhunga office redevelopment incorporating Councillors' library	Partnership resuscitation	Continued delay by partner
Goal 5: To improve employee welfare from 40% to 60% by 31 December 2018.			
Budget Year	Staggered procurement of protective clothing	Continued support by supplying entities	Lack of proper Debt management
	Drawdown by employees based on needs analyses	Continued cooperation by staff	Defaulting on regular pay dates
2-3 years	Resource mobilisation for employee based consortium for low cost housing	continued participation by cooperating organisations	slow resource mobilisation for the project
4-5 years	Debt-equity swap taking into	Acceptance by pension fund	Collapse of Special Purpose Vehicle

	account rates payment		
Period	Strategies	Assumptions	Risks
Key Result Area: Social services delivery			
Goal: To increase access to housing from 4888 stands to 6888 stands by 31st December 2018			
Budget Year	Engagement of Housing cooperatives and Beneficiaries	Cooperation from beneficiaries	Negative political interference Unfavourable policy changes
2 to 3 years	Engagement of Financial Institutions	Continued use of multi currency	Increase in Interest rate
	Engagement of Central Government (pay for your house schemes)	Government policy consistence	Negative political interference Misuse of funds
	Engagement of Local Companies (ZPC)	Cooperation from the companies	Unfavourable economic environment
Key Result Area: Social services delivery			
Goal: To increase access to basic educational services from 65% to 80% by 31st December 2018.			
Budget Year	Engagement of Private Sector	Adherence to terms of agreement by Private developers	Unfavourable economic environment Government policy changes
	Continuation of payment of Education levy	Residents paying the levy	Unfavourable economic environment
	Engagement of Local companies	Cooperation from companies	Policy Inconsistent
2 to 3 years	Engagement of parents (SDC's)	Cooperation from parents	Negative political interference Loss of employment by parents
	Engagement of Development agencies	Existence of development agencies in Kariba	Unfavourable political environment Changes in national legislation
4 to 5 years	Establishment of new schools	Support from Ministry of education	unfavourable economic environment
Key Result Area: Social services delivery			
Goal: To increase access to social amenities from 40% to 80% by 31st December 2018			
Budget Year	Creation of vendor marts	Cooperation from beneficiaries	political interference
	Establishment of new communal toilets	Cooperation from beneficiaries	political interference
	Engagement of Development partners in provision of communal toilets	Assistance from development partners	Unstable political environment
2 to 3 years	Engagement of the Private sector in development of sporting facilities	Cooperation from private sector Enabling government legislation	Unfavourable economic environment
	Engagement of User organisations for the	Cooperation from User organisations	Unfavourable economic conditions

	refurbishment of Community halls	Adherence to terms of agreement by the organisations	
4 to 5 years	Engagement of Donor agencies for the establishment of Youth centres	Existence of development agencies in Kariba	Unfavourable political environment Negative political interference
	Engagement of Community for the establishment of community centre	Cooperation from the community Participation by councillors in mobilisation of the community	Negative political interference
Period	Strategies	Assumptions	Risks
Key Result Area: Sound Local Governance			
Goal: to improve financial management from 50% to 70% by 31 December 2018			
Budget Year	Engagement of residence	Cooperation by residence	Policy changes
	Engagement of debt collector	Acceptance by residence	Political interference
2-3 years	Installation of pre paid water meters	Cooperation by residence	Resistance by pressure groups
	Set offs	Acceptance by creditors	Policy inconsistency
4-5 years	Establishment of Payment platforms	Cooperation by residence	Network failure
Period	Strategies	Assumptions	Risks
Key result area: local economic development			
Goal: to increase access to investment opportunities from 30% to 40% by December 2018			
Budget year	Creation of more space for investors	Space available	Unfavourable economic environment
	Regularisation of operations at Mopani bay	Cooperation from the current tenants	Failure to mobilize resources
	Participation in trade exhibitions	Sustained complimentary effort from other sectors	Budgetary constrains
	Development of newsletter and website	Favourable publicity	-
2-3 yrs	Development of master plan and engagement of National Parks	Acceptance by National Parks	Policy changes
	Development of a marketing and economic development plan	Appropriate marketing strategies available	Lack of investors
4-5 yrs	Establishment of CBD centre	Availability of investors	Unfavourable economic conditions

**5. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION
FRAMEWORK**

a. IMPACT PLAN

Impact Description	Impact Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Goal Reference	KRA Reference	
			2014	2015	2016	2017	2018					
1	A Healthy Community	Life expectancy	%							Min of Health	1	1
2	A safe community	Morbidity	5%	1%	1%	1%	1%	1%	+/_0.5	Min of Health, Min of Defence,	1,3	1
		Homelessness	5%	1%	1%	1%	1%	1%	+/_0.5	Min of LGPWNH	4,5	1
		Prosperity	PDL	\$	\$	\$	\$	\$	\$		Min of finance Min of Economic Planning	5
3	Empowered Community	Homeownership rate	%	2	3	10	5	5	+/_ 3%	Min of LGPWNH	1	2
		standard of life	%								Min of LGPWNH Min of SMES Min of Economic Planning	8
4	educated Community	Literacy rate	%	3	3	2	2	2	+/_ 1.2%	Min of Education	11	1
		Employment level	%	3	2	2	2	2	+/_ 3%	Min of SMECES	11	1
5	sustainable financial position	collection efficiency %		4	4	6	6	4	±2.4	Min of Finance Min of Local Government	6	3

b. OUTCOMES PLAN

Impact Reference	Outcome Description		Outcome Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Objective Reference	Goal Reference	KRA Reference
					2014	2015	2016	2017	2018					
IMP1	1	Increased access to health services	deliveries at health institutions	No	348	348	348	348	348	±174	Min of Health		1	1
			patients attended	No	491	491	491	491	491	±246	Min of Health		1	1
			patients attended	No	20 837	20 837	20 837	20 837	20 837	±10 419	Min of Health		1	1
			patients ferried	No	1 002						Min of Health		3	1
			Reduction in incidents of malaria cases	No						±	Min of Health		1	1
			Reduction in illegal dumping cases	No	12	12	?	?	?	±	Min of Environment		2	1
IMP1	2	Improved access to environmental health services	Incidences attended	No	90	90	90	90	90	±45	Min of LGPWNH, Defense, Transport, Home Affairs		1	1
IMP2	3	Increased access to housing	Councillors accommodated	No		9				0	Min of LGPWNH		4	1
IMP3	4	Improved access to shelter	Productivity	%	1	1	1	1	1	±0.5	Min of LGPWNH		5	3
IMP5	5	Improved	satisfaction		4	4	4	4	4	±2			5	3

		employee welfare	work-related injuries									5	3
			reduction of clients complaints	number of	936			100	60	±42		5	3
		improved service delivery	residence participation	extent of participation %	80	80	80	80	80	±40		5	3
			unemployment rate	%	1%	1%	1%	1%	1%	±0.5		5	3
		enhanced economic growth	increase in businesses	%	0.5%	.05%	.05%	.05%	0.5%	±0.025		9	4
			Tourist arrivals	number of	0.5	0.5	1	1	1	±0.4		9	4
			residents allocated stands	number of	167	110	1000	500	223	200	Min of Local Government	10	1
IMP3	6	Increased access to housing	enrolment at schools educational institutions	%	10	10	5	5	10	+/_ 4%	Min of Education	11	1
IMP4	7	Increased access to educational services	schools with single tier seating	%	2	2	2	2	2	+/_ 1%	Min of Education	11	1
IMP3	8	Increased access to welfare amenities	bookings at welfare facilities	%	10	10	5	5	10	+/_ 4%	Min of Local Government	12	1

c. OUTPUTS PLAN

Goal Ref	Outcome Ref	Programme/Project/Outputs(s)	Quantity	Target					Budget/Cost					Responsible Departments
				2014	2015	2016	2017	2018	2014	2015	2016	2017	2018	
3	3	Ambulance Procured	2			1		1			\$40k		\$40k	Administration Finance Engineering
1	3	Clinic Established	1			1					\$10k			Administration Finance Engineering
1	3	Clinic extended	1		1					\$20k				Administration Finance Engineering
1	3	Malaria Indoor Spray Conducted	5	1	1	1	1	1	\$30k	\$30k	\$30k	\$30k	\$30k	Administration Finance Engineering
2	2	Refuse Collection trips conducted	144			48	48	48			\$20k	\$20k	\$20k	Administration Finance Engineering
3	3	Fire tender procured	2		1		1			\$42k		\$42k		Administration Finance Engineering
4	4	Stands allocated	9		9				\$162k					Administration Engineering Housing
5	5	Salary Arrears paid	\$658 000	\$	\$	\$								Administration Engineering Housing

														Finance
5	5	Protective Clothing Procured	750	150	150	150	150	150	\$33k	\$33k	\$33k	\$33k	\$33k	Administration Engineering Housing Finance
5	5	Pension arrears paid	\$2 114 007.31	\$	\$	\$	\$	\$						Administration Engineering Housing Finance
1	5	Revenue collected	18 900 000	3 024 000	3 369 000	4 069 000	4 369 000	3 969 000						Finance, admin, housing, engineering
1	5	Creditors paid	6000000	6000 000	5500 000	4750 0000	4250 0000	5000 000						finance
1	5	Debtors reduced	7000000	6400 000	5900 000	5100 000	5100 000	6000 000						Finance, admin, housing, engineering
3	5	Investors lured	3	1		1	1		\$20 000	\$20 000	\$20 000	\$20 000	\$20 000	Housing, admin, finance
1	1	Roads Rehabilitated	350 km	70km	70km	70km	70km	70km	\$330k	\$330k	\$330k	\$330k	\$330k	Eng Finance
1	2	Roads constructed	4km	0	0.5k m	1.0k m	1.0k m	1.5k m		\$100k	\$200k	\$200k	\$300k	Eng. Finance Housing
1	3	Water pumps rehabilitated	18	11	3	2	2	2	\$52 800	\$14 400	\$9 600	\$9 600	\$9 600	Eng Finance

1	4	Water reticulation rehabilitated	6km	1.2	1.2	1.2	1.2	1.2	\$60k	\$60k	\$60k	\$60k	\$60k	Eng. Finance
1	5	Water meters installed	900 No.	250	200	200	125	125	\$25k	\$15k	\$15k	\$9375	\$9375	Eng. Finance
1	6	Streetlights rehabilitated	1200 No.	200	200	200	300	300	\$14k	\$14k	\$14k	\$21k	\$21k	Eng. Finance
1	7	Sewer network rehabilitated	1000m	200m	200m	200m	200m	200m	\$2500	\$2500	\$2500	\$2500	\$2500	Eng. Finance
1	8	Sewage pumps rehabilitated	8 pumps	3	1	1	1	2	\$14 400	\$4800	\$4800	\$4800	\$9600	Eng. Finance
	6	Stands serviced	2000	167	110	1000	500	223	\$668 000	\$440k	\$4 million	\$2 million	\$892k	DHCS,DES DFS
2	2	Admin block constructed	1			1					\$50k			DHCS,DES DFS
2	3	Classrooms constructed	4		1		2	1		\$40k		\$80k	\$40k	DHCS,DES DFS
2	4	Schools constructed	2		1		1			\$240k		\$300k		DHCS,DES DFS
3	5	Communal toilets constructed	10	5	1	3	2		\$180k	\$36k	\$108k	\$72k		DHCS,DES DFS,DCA
3	6	Communal halls refurbished	3	1	1	1				\$25k	\$25k	\$25k		DHCS,DES DFS

3	7	Sporting facilities upgraded	1		1					\$100k				DHCS,DES DFS,DCA
3	8	Sporting facilities constructed	1		1					\$100k				DHCS,DES DFS,DCA
3	9	Vending sheds constructed	1		1					\$10k				DHCS DES,DFS
	7	Sewer network rehabilitated	1000m	200m	200m	200m	200m	200m	\$2500	\$2500	\$2500	\$2500	\$2500	Eng. Finance

Add rows where necessary

6. RESOURCES

a. Output Cost

Year	Cost
2014	\$1 594 200
2015	\$1 679 200
2016	\$4 974 400
2017	\$3 261 775
2018	\$1 819 575
TOTAL	\$13 329 150

b. Operational Cost

Year	Cost
2014	\$10 525 458
2015	\$10 525 458
2016	\$10 525 458
2017	\$10 525 458
2018	\$10 525 458
Total	\$52 627 290

c. Human Resources

Year	Employees	Cost
2014	262	\$ 5 743 757.28
2015	251	\$ 5 703 688.00
2016	249	\$ 5 693 169.72
2017	245	\$ 5 687 047.70
2018	242	\$ 5 662 559.20
Total		\$28 490 221.90

- Outsourcing contractors

d. Materials and equipment

- ✓ 2 x 10 cubic metres Tippers
- ✓ 1 x 9 ton Pneumatic Roller
- ✓ 1 x Motorised Grader
- ✓ 1 X 10 000L Vehicle Mounted Bowser
- ✓ 1 X Tractor drawn grass cutter
- ✓ 2 x Refuse Compactor
- ✓ 1 x Front End Loader

Materials

- ✓ 450 Tonnes of Cold Mix Tar
- ✓ 21 000kg of chlorine gas

✓ 6 000kg of HTH

e. Space requirements

✓ 16 square kilometer

f. ICT requirements

Wide area network expansion that is to link up council offices not yet on the network.

✓ Fire office	\$1000.00
✓ Nyamhunga beerhall	\$2700.00
✓ Mahombekombe beerhall	\$4100.00
✓ Mahombekombe clinic	\$3700.00
✓ Nyamhunga clinic	\$4200.00
✓ Cemetery software	\$6500.00
✓ Building planning software	\$6500.00
✓ Upgrade of network infrastructure	\$13000.00
✓ Switch boar upgrade	\$8000.00
Total	\$49 700.00

7. LIST OF PARTICIPANTS

(List all participants, organisations they represented and their positions)

	Full Name (s)	Designation	Sex
1.	Godfrey Magijani	Acting Director of Housing and Community Services	M
2.	Trever Simbi	Zimbabwe Urban Councils Workers Union Representative	M
3.	Shadreck Chibayamagora	Zimbabwe Urban and Rural Councils Workers Union Representative	M
4.	Tracey Ndoro	Mayor (Councillor ward 4)	F
5.	Fedison Aaron	Deputy Mayor (Councillor ward 6)	M
6.	Shame Zvigadza	Councillor ward 1	M
7.	Peter Makuvatsine	Councillor ward 8	M
8.	George Manyau	Councillor ward 9	M
9.	Farayi Mageva	Councillor ward 3	F
10.	Enock Muziringa	Councillor ward 2	M
11.	Mildred Musandirire	Councillor ward 5	F
12.	Smart Marasha	Budget Committee member	M
13.	Nomore Gosa	Budget Committee member	M
14.	Champion Nyaude	Acting Director of Financial Services	M
15.	Gabriel Mazivofa	Administration Officer	M
16.	Ndumiso Nyaningwe	Director of Engineering Services	M
17.	Richard Kamhoti	Director of Central Administration Services	M
18.	Freddy Mumiriki	Facilitator	M
19.	Elvise Tachera	Facilitator	M
20.	Rosemary Hungwe	Facilitator	F
21.	S Ngozo-Chapata	Facilitator	F
22.	Webster Gupo Tembo	Town Clerk	M
23.	Amigo Mhlanga	District Administrator (Kariba)	M
24.	Willbroad Makuvise	Bookkeeper	M
25.	Tavonga Magasa	Civil Engineering Technician	