

Municipality of Kariba



Results Based Management

Strategic Plan

2019 to 2020

INTRODUCTION AND BACKGROUND

Municipality of Kariba (MOK) has a tradition of developing strategic plans spanning 5 years with the previous plan covering the period 2014 to 2018 in line with the Zimbabwe Agenda for Sustainable Socio Economic Transformation (ZIMASSET). Following the end of the planning period in December 2018, MOK has in line with the National Transitional Stabilisation Plan (TSP) covering the period 2019 to 2020 embarked on a process to develop a mid-term strategic plan that speaks to the (TSP). The planning process involved Councillors soliciting input and views from their wards and an all stakeholders workshop that included Councillors, Management, Residents Associations, Media, Budget committee and Workers Committees Representatives.

The development of the plan which is Result Based Management compliant involved a review of the 2014 to 2018 strategic plan with focus on critically looking at successes and challenges encountered. The review assisted in informing Council and stakeholders the areas that needed improvements and building on the successes of the period while seeking to contribute to the attainment of the National vision “*Zimbabwe to emerge a prosperous & empowered upper middle income society by 2030*”, as well as the Ministry of Local Government, Public Works and National Housing’s vision which is “To be the centre of excellence for sound local governance and a well built and orderly environment to achieve sustainable human settlements by 2020”.

The MOK Plan was produced following extensive consultations, analysis of the needs and problems from the different wards as well as the demands and expectations of its Stakeholders. This culminated in prioritisation of these needs and problems which resulted in crafting of strategies to meet these and the corresponding results in the form of outputs **outcomes and impacts** which will guide MOK’s work in the next two years.

During the planning process especially the PESTLEG analysis, MOK and its stakeholders noted the important role Tourism industry plays in the development of the town and with signs of an upward turn the Kariba economy will be anchored on this industry. This recovery path underpinned by the mantra “**Zimbabwe is open for Business**” will result in occupancy levels of the hotels, lodges and houseboats recording significant growth. As the hotels and lodges are the main sources of Council revenue, this will have a significant impact on the Council’s revenues through both the rates and water accounts.

Despite the short period taken to produce the plan, the optimism shown by the Stakeholders, Councillors and Management only points to a successful period with a high level of ownership of the entire process. The plan is a giant step toward MOK’s vision of being “*The Ultimate Tourist Destination embedded in a thriving community by 2025.*”

1. VISION

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

2. MISSION

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

3. VALUES

Values are important in shaping behaviours and these are defined to ensure a common understanding. The following are the values for MOK

3.1 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.

3.2 Customer care - We commit ourselves to delivering municipal services consistent with the customer service charter and service delivery charter.

3.3 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.

3.4 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.

3.5 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.

4. 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.

4.1 Audit and Exchequer Act

4.2 Burial & Cremation Act (Chapter 5:03)

4.3 Civil Protection Act (Chapter 10:06)

4.4 Deeds Registries Act [Chapter 20:05]

4.5 Constitution of Zimbabwe amendment (20:2013)

4.6 EMA Act (Chapter 20:27)

4.7 Housing and Building Act (chapter 22:07)

4.8 Housing Standards Control Act (Chapter 29:08)

4.9 Income Tax Act (Chapter 23:06)

- 4.10 Land Acquisition Act (Chapter 20:10)
- 4.11 Land Survey Act (Chapter 20:12)
- 4.12 Liquor Act (chapter 14:12)
- 4.13 Labour Act (chapter 28:01)
- 4.14 Local Authority Employees (Pension Schemes Act (Chapter 29:09)
- 4.15 Minerals and Mining Act (Chapter 21:05)
- 4.16 Municipal Traffic Laws Enforcement Act (Chapter 29:10)
- 4.17 National Social Security Act (Chapter 17:04)
- 4.18 Names (Alteration) Act (Chapter 10:14)
- 4.19 Prevention of Corruption Act (Chapter 9:16)
- 4.20 Provincial Councils and Administration Act (Chapter 29:11)
- 4.21 Public Entities Corporate Governance Act (Chapter 10:31)
- 4.22 Public Finance Management Act (Chapter 22:19)
- 4.23 Public Health Act (Chapter 15:09)
- 4.24 Public Procurement and Disposal of Public Assets Act[chapter 22:23]
- 4.25 Regional Town & Country Planning Act (Chapter 29:12)
- 4.26 Roads Act (Chapter 13:12)
- 4.27 Rural District Councils Act (Chapter 29:13)
- 4.28 Road Traffic Act (Chapter 13:11)
- 4.29 Services Levy (repeal) Act (No 36 of 1979)
- 4.30 Shop Licensing Act (Chapter 14:17)
- 4.31 Traditional Beer Act (Chapter 14:26)
- 4.32 Urban Councils Act (Chapter 29:15)
- 4.33 Urban Areas (Omnibus Services Act (Chapter 29:14)
- 4.34 VAT Act (Chapter 23:12)
- 4.35 Water Act (Chapter 20:22)
- 4.36 ZINWA Act (Chapter 20:25)

5. OVERALL FUNCTIONS- as given in the enabling Urban Council's Act

- 5.1 Land, buildings and works.
- 5.2 Open spaces.
- 5.3 Recreational facilities.
- 5.4 Showgrounds.
- 5.5 Trees.
- 5.6 Conservation of natural resources.
- 5.7 Cultivation and farming.
- 5.8 Grazing.
- 5.9 Clearing of land.
- 5.10 Stock pens and dip tanks.
- 5.11 Slaughter-houses.
- 5.12 Markets and agricultural produce.

- 5.13 Sale of products.
- 5.14 Conduct of liquor undertakings.
- 5.15 Manufacture and sale of mahewu.
- 5.16 Application of controlled liquor moneys.
- 5.17 Charges.
- 5.18 Plant and machinery.
- 5.19 Roads, bridges, dams, etc.
- 5.20 Decorations and illuminations.
- 5.21 Advertising hoardings.
- 5.22 Public conveniences.
- 5.23 Effluent or refuse removal and treatment.
- 5.24 Control of pests.
- 5.25 Hospitals and clinics.
- 5.26 Ambulances.
- 5.27 Crèches.
- 5.28 Maternity and child welfare services.
- 5.29 Family planning services.
- 5.30 Charitable institutions.
- 5.31 Maintenance allowances.
- 5.32 Funerals.
- 5.33 Grants to charities, sports, etc.
- 5.34 Grants to local authorities.
- 5.35 Educational institutions.
- 5.36 Youth centres.
- 5.37 Employment bureaux.
- 5.38 Libraries, museums, theatres, public halls, botanical and zoological gardens.
- 5.39 Orchestras and bands.
- 5.40 Aerodromes and helicopter stations.
- 5.41 Boats.
- 5.42 Publicity.
- 5.43 Public entertainment.
- 5.44 Congresses.
- 5.45 Courses for councillors and employees.
- 5.46 Subscriptions to associations.
- 5.47 Travelling expenses.
- 5.48 Loans to employees for transport.
- 5.49 Insurance.
- 5.50 Mementoes.
- 5.51 Coats of arms and seal.
- 5.52 Freedom of the municipality.
- 5.53 Monuments, statues and relics.
- 5.54 General.

6. DEPARTMENTS IN THE COUNCIL AND THEIR ROLES

6.1 CENTRAL ADMINISTRATION ROLES

- 6.1.1 Public relations
- 6.1.2 Provision of Secretarial services to Council
- 6.1.3 Provision of Human resources function to the Council
- 6.1.4 Provision of Risk management
- 6.1.5 Provision of Civil protection
- 6.1.6 Provision of Records management to Council
- 6.1.7 Provision of Legal and legislation services to Council
- 6.1.8 Coordination of Gender mainstreaming in Council
- 6.1.9 Procurement and Disposal of Assets

6.2 DEPARTMENT OF FINANCIAL SERVICES

- 6.2.1 Revenue collection
- 6.2.2 Budget and budgetary control
- 6.2.3 Maintenance of asset register
- 6.2.4 Preparation of Financial Statements
- 6.2.5 Information and Communication Technology
- 6.2.6 Stores and Warehousing

6.3 DEPARTMENT OF ENGINEERING SERVICES

- 6.3.1 Provision of clean safe water
- 6.3.2 Provision of sewerage reticulation
- 6.3.3 Road construction and maintenance
- 6.3.4 Provision of street lighting
- 6.3.5 Town planning and development control
- 6.3.6 Maintenance and repairs of plant and equipment

6.4 DEPARTMENT OF HOUSING AND COMMUNITY SERVICES

- 6.4.1 Provision of shelter
- 6.4.2 Provision of cemetery and cremation services
- 6.4.3 Provision of commercial and industrial stands
- 6.4.4 Provision of parks and gardens
- 6.4.5 Provision of recreational facilities
- 6.4.6 Provision of public amenities
- 6.4.7 Provision of educational facilities
- 6.4.8 Provision of Small and Medium Enterprises infrastructure

6.4.9 Provision of Health services to the community

6.4.10 Provision of Environmental health to the Community

7. GRANT AIDED INSTITUTIONS UNDER THE COUNCIL

- Sporting clubs
- Kariba Publicity Association

8. ENVIRONMENTAL SCAN

8.1 Current Situation (2018)

As part of the 2014 to 2018 review process, MOK’s successes and challenges for the period was conducted around the organisation’s Key Departments

Key Departments	Successes	Challenges
8.1.1 Central Administration	<ul style="list-style-type: none"> a. Customer complaints handling systems in place b. Creation of new social communication platforms, eg Facebook, website, newsletter and SMART Kariba c. Computerisation of resolution tracking d. Human resources policies and new job evaluation system e. Conducive industrial relations environment f. Activation of HR module under Promun g. Reduction of litigation cases h. Regular statutory meetings as per the Urban Councils Act 	<ul style="list-style-type: none"> a. Communication medium remote stations b. Training and system accessibility c. Lack of Library/working space for councillors d. Lack of Training and financial resources e. Lack of a Civic Centre and adequate office space f. Lack of a full audit staff complement g. Inability to influence the political process in gender mainstreaming
8.1.2 Financial Services	<ul style="list-style-type: none"> a. Timely billing b. Enhanced collection efficiency from an average of 50% to 66% c. Regular quarterly budget reviews 	<ul style="list-style-type: none"> a. Failure to adhere to payment plans with creditors b. Resistance by certain stakeholders to pay c. Poor performance of the

	<ul style="list-style-type: none"> d. Physical asset identification, coding and recording e. Audited yearly financial statements f. Approved annual budgets g. Implementation of Quantrix as a reporting ICT package h. Winning recognition in good governance (Audits) for Local authorities i. Improved Wide Area Network infrastructure 	<ul style="list-style-type: none"> budget owing to liquidity challenges d. Failure to implement IPSAS e. Lagging behind in payment of statutory creditors e.g. LAPF, ZIMRA,NSSA f. Huge backlog of salaries g. Non-functional water meters h. Inability to maintain minimum stock levels
8.1.3 Engineering Services	<ul style="list-style-type: none"> a. Improved quality of sewage effluent b. Timely response to sewer blockages c. Reduced occurrence of sewer blockages d. Regular maintenance of gravel and tarred roads e. Regular preventive maintenance of plant and equipment f. Rehabilitation of pump stations g. Increased Breezes water pumping capacity h. Improved security at water reservoirs i. Reduction of spillages at water reservoirs j. Timely responses to burst water pipes k. Regular maintenance of street lighting l. Replacement of old galvanized iron pipes in Mahombekombe. m. Water loss reduction 	<ul style="list-style-type: none"> a. Insufficient bulk water storage facilities b. Multi-stage pumping as a result of rugged terrain c. High power consumption as a consequence of continuous pumping d. High maintenance costs due to aged network e. High operating costs due to multiple water stations f. Ingress of undesired materials into the sewer network g. Wild animals damaging infrastructure h. Poor quality and high costs of materials i. Aged plant and equipment. j. Aged road infrastructure

	<p>team in place</p> <p>n. Installation of District Metering Areas' meters and chambers</p> <p>o. Use of Geographic Information System</p> <p>b) Effective development control systems</p>	
Social Services (Housing & Health)	<p>a. Upgrading of Nyamhunga stadium to Premier Soccer League standards</p> <p>b. Construction of Mahombekombe Secondary School</p> <p>c. Kasese Housing Scheme stands servicing</p> <p>d. Baobab Ridge Extension stands servicing</p> <p>e. Turn-around of liquor undertaking income generating project</p> <p>f. Construction of 3 communal toilets in Mahombekombe</p> <p>g. Construction of a Primary School in Batonga (PPP) Seventh Day Adventist</p> <p>h. Adoption of the Integrated Solid Waste Management Plan</p> <p>i. Reduction in Malaria incidences</p> <p>j. Pro-vulnerable health policies for the under 5s, elderly and maternity services</p> <p>k. Community mobilisation in solid waste management</p>	<p>a. Absence of a drug rooms for the clinics</p> <p>b. Lack of resources to employ more Nurses</p> <p>c. Lack of proper landfill</p> <p>d. Illegal dumping of solid waste</p> <p>e. Lack of Financial resources to maintain social amenities</p> <p>f. Vandalism of social amenities</p> <p>g. 390 households in dilapidated houses, overcrowding and the units are under 330 Kva powerlines</p> <p>h. Rugged terrain making construction expensive</p> <p>i. Remote from centres of resources e.g. Building materials</p> <p>j. Vending from undesignated areas</p> <p>k. Lack of back up water reservoir at Clinics</p>

9. ENVIRONMENTAL SCAN

9.1 PESTLEG Analysis- The analysis identified those factors (political, economic, social, technological, ecological and governance/legal), in the macro-environment that affect the operations of MoK. Below is the analysis of the various factors:

9.1.1 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.

9.1.2 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, however devolution as enunciated in the 2019 Budget statement is expected to turnaround the fortunes

9.1.3 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.

9.1.4 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. The new dispensation has however embarked on efforts to reengage the International community, a move expected to benefit MoK

9.1.5 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. It has been noted that some of these Pressure groups have abandoned the militancy approach and are now encouraging payment of rates by residents, a move that will improve cashflows

9.1.6 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 new Dispensation is however currently making efforts to change the attitudes of Politicians and the recently completed Mahombekombe ablution project is a clear example of this new thrust.

9.1.7 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.

9.2. Economic

- 9.2.1 **Tourism**:- the local tourism industry is experiencing a turnaround at the backdrop of the mantra “**Zimbabwe is open for Business**”. This trend will result in increased disposable income for the operators leading to improved revenue collection.
- 9.2.2 **Fishing industry**: - the fishing industry is declining due to climate change, and overfishing negatively affecting the viability of the industry. This has led to closure of companies resulting in non-payment of rates and licences.
- 9.2.3 **Informal sector**: - the growth of the informal sector has seen more and more people joining in thereby putting a strain on the available infrastructure while more are operating from undesignated sites. It is critical for MOK to harness this sector thereby increasing the revenue base.
- 9.2.4 **Interest**:-Cost of short-term and long-term borrowing is prohibitive thereby leading to failure by local authorities to borrow money to finance capital projects and equipment ultimately affecting service delivery. The current TSP has provided for the reduction of lending rates which are now competitive in the region
- 9.2.5 **Public Sector Investment Program (PSIP) and the 5% constitutional grant**: the non-disbursement of PSIP funds continue to have a negative effect on MOK efforts to recapitalise and embark on capital intensive programs. The announcement and allocation of the 5% constitutional provision in the 2019 National Budget is welcome and will assist in service delivery
- 9.2.6 **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.
- 9.2.7 **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. However, GDP is now on an upward trajectory. The following issues are affecting MOK operations
- a) Growing parallel economy
 - b) Three tier pricing system
 - c) Low and stable Inflation rates:- positively affects planning and budgeting.
 - d) Financing:- the unavailability for suitable long term loans through the banking
 - e) Unemployment:- the high level of unemployment
 - f) 2% tax on all electronic transfers
 - g) Fuel crisis - affecting service delivery
 - h) Ease of doing business-quickening turnaround time

9.3 Social Factors

- 9.3.1 **Demographic:** The majority of the population is young and this puts a strain on the basic social facilities as well as the demand for employment opportunities. More resources will be directed towards meeting these basic needs.
- 9.3.2 **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.
- 9.3.3 **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.
- 9.3.4 **Hospitality:** The community of Kariba is very hospitable and this appeals to tourists who frequent the area thereby improving the Local Economy.
- 9.3.5 **Health Issues:** The town is prone to malaria, cholera and these put a strain on the health delivery system.
- 9.3.6 **Gender Sensitivity:** The community is very gender sensitive and they demand equal opportunities and representation in all council operations.
- 9.3.7 **Rural to Urban Migration:** More people continue to migrate from rural areas in search of opportunities thereby putting a strain on the existing council infrastructure that is failing to cope with the increased numbers of people.
- 9.3.8 **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.
- 9.3.9 **Living conditions** – **barrack** type of accommodation breeding various social ills that are in the long term costly to MoK.
- 9.3.10 Community attitude towards payment of rates which have resulted in MoK engaging Debt Collectors a situation that leads to strained relationships with residents.
- 9.3.11 **Stakeholder engagement** – sustained engagement will have positive impacts due to good relations with residents leading to payments of rates

9.4 Technological Factors

9.4.1 Equipment evolution:

- a) 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.
- b) Technological innovations require continuous human resources training which will require budgetary provisions
- c) Technological innovations to equipment may bring about robust equipment (efficient, effective, fast and cost saving) which tends to save time, improve service delivery and cut on costs.

9.4.2 Computerisation -Promotes Efficiency and Effectiveness by:

- a) Reduces cost and time
- b) Accurate record keeping
- c) Communication is improved

Computerisation may also bring in negative effects such as

- d) Reduction of employment
- e) Exposure to white collar crimes.
- f) Constant phasing out of software will have negative financial implications.

9.4.3 Communication

- a) **Availability of payment platforms** i.e. ecocash, telecash, netcash, internet banking and telebanking which enables clients to pay their bills in the comfort of their homes thereby aiding revenue collection.
- b) **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).
- c) **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.
- d) **Geographical Information System (GIS)-** the adoption of this powerful information system by Council will result in improved service delivery through geo referencing various aspects of service delivery.

- e) **Social Media:** WhatsApp, website, SMART Kariba, email, face book are platforms that improve communication, information dissemination, access, revenue collection and service delivery.
- f) **Community Radio-**Kariba is one of the few towns that is being serviced by community radios through Nyaminyami FM and Patsaka Radio. The coming in of the two presents Council with an opportunity of keeping the residents informed on service delivery issues.

9.4 Legal

- 9.5.1 **The Constitution of Zimbabwe** – the 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.
- 9.5.2 **Alignment of acts to the constitution** of Zimbabwe – the delay in the alignment of acts of parliament and subsidiary legislation has negative effects on local development.
- 9.5.3 **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.
- 9.5.4 **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.
- 9.5.5 **Sustainable Development Goals (SDG's)-** Following the United Nations (UN) General Assembly adoption of the new development agenda “Transforming our World: the 2030 Agenda for Sustainable Development”. The Country has embraced the SDG's with Council's required to mainstream SDG's in service delivery.
- 9.5.6 **Labour Act** – derive the code of conduct from the Labour Act thus creating a sound relationship with employees.
- 9.5.7 **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.
- 9.5.8 **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.

9.5.9 **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.

9.6 **Environmental factors**

9.6.1 **Natural resources**

- a) 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.
- b) Climatic changes have a bearing on water supply and on the environment.
- c) Availability of land for developmental purposes is limited; council has to share with wild animals.
- d) Heavy environmental impact assessment fees by consultants.
- e) Kariba has a rugged and hilly terrain which requires extensive pumping of both treated water and effluent

9.6.2 **Tourism attractions**

- a) Kariba Municipality 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.
- b) Improves local economic activities which in turn are likely to increase revenue to Council.
- c) Burdens the existing infrastructure e.g. water supplies and road network which causes a strain on council coffers.

9.6 **Governance**

9.7.1 **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.

9.7.2 **The Integrated Results Based Management System (IRBM)-** that has been adopted by council will lead to efficient utilisation of scarce resources. The system will however in the **long** term cost council in training and developmental programmes.

9.7.3 **Programme Based Budgeting-(PBB)** the adoption by the Local Government sector of the PBB whose rationale is to strengthen the linkage between funding and results,

with a view to improving effectiveness and efficiency of public expenditures will improve Financial Management.

9.7.4 **Service Level Benchmarking (SLB)**- the Institutionalisation of SLB as an important mechanism for performance improvements and enhancing accountability in service delivery is one of the many reforms in the local government sector. This will enhance the delivery of water and sanitation services as well as the other social services offered by Council

10 **SWOT Analysis**- As part of the strategic planning process a SWOT analysis to evaluate MOK's internal Strengths and Weaknesses, as well as the external Opportunities and Threats was undertaken. The table below gives the key issues identified from the analysis:

Strengths (Internal helpful factors) - these are factors that gives MOK a comparative advantage in service delivery and forms that basis on which sustained service delivery will be anchored.	Weaknesses (Internal inhibitive factors) - these are limitations or deficiency in resources that impedes effective performance. MOK will seek to overcome these so as to improve service delivery
<ul style="list-style-type: none"> ✓ 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 ✓ Local Area Network ✓ Solid waste recycling facilities ✓ Abundance of large water body of low 	<ul style="list-style-type: none"> ✓ 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 ✓ Shortage of office accommodation ✓ Inadequate land bank ✓ Huge Employee salary arrears ✓ Some of the roads are not trafficable ✓ Lack of a dedicated power supply line at municipal pump stations ✓ Competing with other resort towns like Victoria Falls ✓ Limited space for expansion – cited as weaknesses

<p>turbidity (lake kariba) constant water supply</p> <ul style="list-style-type: none"> ✓ Power generation:: Dedicated power supply line with constant electricity supply in kariba 	<ul style="list-style-type: none"> ✓ Remote from major economic centres – cited as weaknesses ✓ Shortage of office accommodation (No Civic centre and Government Complex) ✓ Dilapidated houses in Mahombekombe ✓ No fully-fledged fire section ✓ Some by-laws are missing
<p>Opportunities (External enablers) - these are favourable situations or conditions in the environment that are helpful in attaining MOK’s mandate.</p>	<p>Threats (External Inhibitors)- these are unfavorable conditions in the achievement of MOK’s mandate and objectives</p>
<ul style="list-style-type: none"> ✓ Border town it has access to tap on markets from other countries ✓ Tourism resort with greater potential of hotel and tourism industry ✓ Power generation: Dedicated power supply line with constant ✓ 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 and crocodile farming brings about employment and as a result council improves its revenue ✓ Geographical location(parks and wildlife area) ✓ Urban renewal in Mahombekombe-proximity to the lakeshore lends it great potential for redevelopment ✓ Tiger tournament-attracts thousands across the globe ✓ Sport fishing 	<ul style="list-style-type: none"> ✓ 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 ✓ Unavailability of direct flights linking Kariba and other towns ✓ Continued lack of support from the Central Government in terms of tourism promotion

11 KEY RESULT AREAS

No.	Key Result Area	Weightage	Responsible Department/s	Ministry KRA Reference	Sector/ Cluster KRA Reference	Linkages to Macro Priorities KRA Reference	SDGs
KRA1	Social Service Delivery	35%	Administration Finance Engineering Housing	3	1,2,3,4	3,4,6,10,12	3,5,6,11
KRA2	Infrastructure Development and Maintenance	30%	Administration Finance Engineering Housing	2	1,2,3,4	3,4,6,10,12	3,7,9
KRA3	Sound Local Governance	25%	Administration Finance Engineering Housing	1	1,2,3,4	3,4,6,10,12	8,10,16
KRA4	Local Economic Development	10%	Administration Housing Engineering Finance	1,2,3	1,2,3,4	3,4,6,10,12	1,8,9,11

12 Clients /Stakeholder Analysis

Direct Clients	Clients' Needs/Problems	Characteristics/Extent	Priorities
Residents	1. Improved revenue collection	a) Less than 50% collection efficiency b) Huge Creditors and Debtors list 12 and 13 million dollars respectively	1,3,2,4,5,6, 11,9,10,7,8, 12,
	2. Decent houses/stands and low income houses	a) 4000 people require accommodation. b) 400 families living in squalid conditions	
	3. Adequate water supplies	a) 5% of the population not receiving 24hours of supply b) 48% of treated water lost as Non-Revenue water c) Constant water pipe burst	

		d) Intermittent power supply cuts
4. Efficient sewerage system		a) 80 cases of sewer blockages every month b) Perennial sewer blockages in Nyamhunga c) Sewer effluent in the EMA red category
5. Accessible quality Health Services		a) Shortage of Health staff in clinics b) Shortage of Drugs c) Mahombekombe clinic not offering 24 hours of service d) All maternity cases in Mahombekombe being referred to Kariba District hospital e) No drug rooms at Mahombekombe clinic
6. Proper waste management practices		a) Old and aged refuse collection vehicles and equipment b) Lack of a proper landfill c) Erratic refuse collection in townships d) Illegal dumping of waste in townships
7. Economic opportunities for the informal sector		a) 85% unemployment rate b) Overcrowding at the people's market c) Illegal vending on the streets
8. Recreational facilities and social amenities		a) There are no recreational parks for residents b) Public toilets in all townships not useable c) 3 Community halls requiring refurbishment d) Lack of proper multi-purpose sporting facilities
9. Emergency and Ambulance services		a) The Town is serviced by only one Ambulance and Fire Tender which is failing to cope with emergency services b) There is no fully fledged Fire Section

	10. Access to educational services	<ul style="list-style-type: none"> a) Overcrowding in schools b) Shortage of schools c) Children travelling long distance to school d) Lack of classrooms and school materials 	
	11. Trafficable road network	<ul style="list-style-type: none"> a) Poor road network with potholes, blocked storm water drains b) No proper roads in parts of town (Chawara and Baobab c) 45 km of Roads have outlived their lifespan and needs resurfacing d) 40% of the roads have no street lights posing a danger to the public due to wild animals 	
	12. Master Plan and Local Development Plans	<ul style="list-style-type: none"> a) Currently using a Local development Plan of 1992 which has outlived its planning Horizon b) The Town requires additional land for Housing and Commercial development 	
Business Community/Fisheries	1. Conducive business environment with adequate services	<ul style="list-style-type: none"> a) 20% of the businesses require Commercial and Industrial stands to operate from b) Operating from rented premises which are charging high rates c) Easy of doing business 	1
Internal Clients Employees	<ul style="list-style-type: none"> 1. Conducive working environment 2. Constant pay days 3. Skills and Training development 	<ul style="list-style-type: none"> a) Lack of protective clothing and equipment b) Backlog of salary 12 months c) Accommodation challenges and payment of high rentals d) Stagnant salaries since 2010 	2,1,3
Councillors	1. Conducive working environment	<ul style="list-style-type: none"> a) Communication tools and allowances 	1

12.1 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 Council audited accounts	Annually Annually
c. Procurement Regulatory Authority of Zimbabwe (PRAZ)	Tenders (Compliance) Reports Approved list of suppliers	As and when required Quarterly Annually
d. Zimbabwe Manpower Development Fund (ZIMDEF)	Training levy remittance	Monthly
e. National Social Security Authority (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. Zimbabwe National Road Authority (ZINARA)	Routine road maintenance programmes. Road fund acquittals. Progress reports	Annually to be submitted by January. after every quarter disbursement. Monthly.
7. Environmental Management Agency (EMA)	Reports on treated effluent quality. EIA on new projects Compliance to LEAP	Quarterly Before commencement of new projects. Continuous.
8. Zimbabwe Electricity Supply Authority (ZESA)	Service delivery Way leaves	Daily On new developments
9. Zimbabwe National Parks and Wildlife Authority	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	Continuously Monthly

	Information Good governance MOU's	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. Zimbabwe Revenue Authority (ZIMRA)	Collect presumptive tax Collect VAT Collect PAYE Presumptive tax returns VAT returns PAYE returns Compliance with tax laws in Zimbabwe	Ongoing Ongoing Ongoing 10th of each month 25th of each month Continuous
25. Mobile phone operators	Conducive operating environment	Continuous
26. Zambezi River Authority (ZRA)	Service delivery	Continuous
INTERNAL		
1. Workers Committee	Remunerations Collective bargaining agreement Human resources policies	100% of employees paid timeously monthly salaries Annually Continuously
2. Management	Conducive working conditions	100% managerial employees demand conducive working conditions.

3. Councillors	Conducive policy making environment Implementation of council policies	100% of councillors demand conducive policy making environment. Continuously
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13 POLICIES

External		KRA Ref	Internal		KRA Ref
1	Transitional Stabilisation Plan (TSP)	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

14 GOALS

Ref.	Goals	Weightage	Baseline	Targets			Responsible Department/s	KRA Ref.
				2018	2019	2020		
G1	to improve financial management from 50% to 70% by 31 December 2020	10%	50%	5%	5%	10%	Administration Engineering Finance Housing	3
G2	To increase access to housing from 4888 stands to 6888 stands by 31st December 2020	8%	4888	1000	500	500	Housing, Engineering,	1
G3	to increase access potable water from 21 hours of continuous supply to 24 hours by 31 December 2020	8%	21hrs	1hr	1hr	1hr	Engineering , finance	2

G4	To increase access to basic health services from 75% to 80% by 31 December 2020	8%	75%	1%	2%	2%	Administration Finance Engineering Housing	1
G5	To improve solid waste management from 75% to 85% by 31 December 2020	6%	50%	3%	3%	4%	Administration Engineering Finance Housing	1
G6	to improve waste water management from 80% to 85% by 31 December 2020	6%	80%	1%	2%	3%	Engineering, Finance Administration	2
G7	to improve roads trafficability from 45% to 50% by 31 December 2020	6%	45%	1%	2%	2%	Engineering , finance	2
G8	to improve public lighting from 40% to 47% by 31 December 2020	6%	60%	2%	3%	2%	Engineering ,Finance	2
G9	To increase access to civil protection services from 60% to 75% by 31 December 2020	6%	60%	5%	5%	5%	Administration Engineering Finance	1
G10	To improve employee welfare from 40% to 50% by 31 December 2020.	6%	40%	4%	4%	2%	Administration Engineering Finance Housing	3
G11	To increase access to basic educational services by constructing 3 new schools by 31st December 2020	6%	7	0	1	2	Finance, Housing Engineering	1
G12	To increase access to economic opportunities from 30% to 40% by 31 December 2020	6%	30%	3%	3%	4%	Finance, Administration, Housing Engineering	3
G13	To increase access to social amenities from 40% to 50% by 31st December 2020	6%	40%	2%	3%	5%	Finance, Housing Engineering	1
G14	To improve stakeholder	4%	75%	2%	3%	2%	Administration	3

	engagement from 75% to 80%						Finance	
G15	To improve internal control systems from 70% to 80%	4%	70%	2%	3%	2%	Administration Finance	3
G16	To improve institutional capacity from 65% to 70%	4%	65%	2%	3%	2%	Administration Finance	3

15. Strategies, Assumptions and Risk Matrix

Period	Strategies	Assumptions	Risks
Key Result Area 1: Social Service Delivery			
Goal 2: To increase access to housing from 4888 stands to 6888 stands by 31st December 2020			
Budget Year 2019 to 2020	✓ Engagement of Housing cooperatives and Beneficiaries in the Kasese Project	✓ Cooperation from beneficiaries	✓ Negative political interference ✓ Unfavourable policy changes
	✓ Continued engagement of Financial Institutions ✓ Continued servicing of Kasese stands	✓ Continued use of multi-currency	✓ Increase in Interest rate ✓ Unstable currency issues ✓ Incomplete works by Contractors
	✓ Engagement of Central Government (pay for your house schemes for Civil Servants and command housing)	✓ Government policy consistence	✓ Political instability affecting programme
	✓ Continued engagement of Local Companies (ZPC)	✓ Cooperation from the companies	✓ Increase in Interest rate ✓ Unstable currency issues
Goal 4: To increase access to basic health services from 75% to 80% by 31 December 2020			
Budget Year 2019 to 2020	✓ Reengagement with Development Partners for the RBF subsidies ✓ Resource mobilisation from Development partners	✓ Availability of funding from the development partners	✓ Unstable political and economic environment ✓ Unstable currency issues
	✓ Employment of more Locum nurses	✓ Availability of Nurses on the market	✓ Improved working conditions in the Ministry of Health

	<ul style="list-style-type: none"> ✓ Continued engagement of a Doctor 	<ul style="list-style-type: none"> ✓ Willingness by the part time Doctor 	
	<ul style="list-style-type: none"> ✓ Outreach programmes to outlying areas ✓ Educational campaigns ✓ Improve drug stock levels 	<ul style="list-style-type: none"> ✓ Development Partner support ✓ Availability of Drugs from NatPham 	<ul style="list-style-type: none"> ✓ Foreign currency shortages ✓ Disease outbreaks
	<ul style="list-style-type: none"> ✓ Extension of Mahombekombe clinic (drug rooms) ✓ Revive the Health levy 	<ul style="list-style-type: none"> ✓ Cooperation from ratepayers 	<ul style="list-style-type: none"> ✓ Unstable currency issues
	<ul style="list-style-type: none"> ✓ Continued distribution of Mosquito Nets 	<ul style="list-style-type: none"> ✓ Support from Development Partners ✓ Support from the Ministry of Health 	<ul style="list-style-type: none"> ✓ Misuse of Mosquito nets ✓ Malaria outbreaks
Goal 5: To improve solid waste management from 50% to 60% by 31 December 2020			
Budget Year 2019 to 2020	<ul style="list-style-type: none"> ✓ Implementation of the Integrated Solid Waste Management Plan ✓ Continued engagement and incentivising Community Based Organisations (CBO's) ✓ Engagement of Development partners for funding 	<ul style="list-style-type: none"> ✓ Cooperation from CBO's ✓ Continued support from partners e.g. (Delta) 	<ul style="list-style-type: none"> ✓ Political interference in the work of CBO's
	<ul style="list-style-type: none"> ✓ Procurement of a new refuse truck ✓ Procurement of pick-up truck for the 	<ul style="list-style-type: none"> ✓ Duty exemption by the Ministry of Local 	<ul style="list-style-type: none"> ✓ Foreign currency challenges

	solid waste management supervisor	Government	
	✓ Revival of the revolving fund for the purchase of receptacles	✓ Ability of rate payers to repay the funds	✓ Price fluctuations ✓ Foreign currency shortages
	✓ Continued weekly clean-up campaigns	✓ Support from Companies	✓ Lack of Political will to sustain the programme
Goal 9: To increase access to civil protection services from 60% to 75% by 31 December 2020			
Budget Year 2019 to 2020	✓ Procurement of an Ambulance	✓ Duty exemption by the Ministry of Local Government	✓ Foreign Currency shortages
	✓ Training of more employees as Fire fighters	✓ Willing and available employees	✓ Unfavourable working conditions (little fire allowance)
	✓ Regular maintenance of fire hydrants	✓ Available expertise in Council	✓ Shortage of spare parts ✓ Vandalism of infrastructure
Goal 11: To increase access to basic educational services by constructing 3 new schools by 31st December 2020			
Budget Year 2019 to 2020	✓ Continued engagement of Private players in the construction of schools (PPP arrangements)	✓ Developers have the financial capacity and expertise	✓ Speculative behaviour of some developers ✓ Unstable economic environment with price escalations
	✓ Strict monitoring and enforcement of Agreements of Sale with Developers		
	✓ Tender out for the development of Batonga Secondary School	✓ Available Partners with resources	
	✓ Revival of the educational levy	✓ Support from ratepayers and residents	✓ Unstable prices ✓ Foreign currency challenges
Goal 13: To improve social amenities from 40% to 50% by 31st December 2020			

Budget Year 2019 to 2020	✓ Refurbishment of community halls	✓ Community support	✓ Price escalations ✓ Foreign currency shortages ✓ Vandalism of equipment
	✓ Engagement of user organisations in the maintenance of amenities		
	✓ Installation of playground equipment in parks		
	✓ Construction of a new public toilet at Nyamhunga market	✓ Funding available through the 5% Constitutional provision	✓ Resistance to the user pay principle ✓ Vandalism of equipment
	✓ Refurbishment of 3 public toilets	✓ Community support	✓ Resistance to the user pay principle ✓ Vandalism of equipment
	✓ Additional toilets in Nyamhunga stadium ✓ Installation of fence to separate home and away team supporters	✓ Support and approval from Premier Soccer League	✓ Relegation of ZPC FC from Premier League

Key Result Area 2: Infrastructure Development

Goal 3: To increase access to potable water from 21 hours of continuous supply to 24 hours by 31 December 2020

Budget Year 2019 to 2020	✓ Rehabilitation of water distribution infrastructure	✓ Available support from GIZ and CRIDF	✓ Political instability and continued sanctions
	✓ Engagement of Development partners (CRIDF and GIZ)	✓ Development partners willing to assist	
	✓ Rehabilitation of storage reservoirs	✓ Availability of materials on the market	✓ Price fluctuations ✓ Foreign currency shortages

	✓ Leak detection and repairs	✓ Operational Non-Revenue team ✓ Continued support from GIZ	✓ GIZ policy changes ✓ Shortage of materials ✓ Foreign currency shortages
	✓ Expansion of the Breezes water works	✓ Support from IDBZ	✓ High interest rates ✓ Failure by Contractors to complete the work
	✓ Commissioning of new water reservoirs	✓ Support from IDBZ	✓ High interest rates ✓ Failure by Contractors to complete the work
Goal 6: To improve waste water management from 80% to 85% by 31 December 2020			
Budget Year 2019 to 2020	✓ Rehabilitation of the sewer distribution network	✓ Availability of materials	✓ Price fluctuations ✓ Foreign currency shortages
	✓ Reviewing the sewer charges	✓ Cooperation from Stakeholders	✓ Political interference to the review
	✓ Rehabilitation of the sewer ponds	✓ Access to funding from CRIDF	✓ Price fluctuations ✓ Foreign currency shortages
	✓ Electrification of the sewer ponds	✓ Access to funding from CRIDF	
	✓ Maintenance of pumps	✓ Available materials ✓ In house capacity	
Goal 7: To improve roads trafficability from 45% to 50% by 31 December 2020			
Budget Year 2019 to 2020	✓ Road rehabilitation	✓ Predictable ZINARA funding ✓ Available experienced Contractors	✓ Shortage of material ✓ Price fluctuations ✓ Foreign currency shortage
	✓ Engagement of the Private Sector (Lake	✓ Willing and able Partners	

	Harvest, Padenga, NAU)		
Goal 8: To improve public lighting from 40% to 47% by 31 December 2020			
Budget Year 2019 to 2020	✓ Repairs of street lights	✓ Available materials ✓ Working equipment ✓ In-house capacity	✓ Price Fluctuations ✓ Foreign currency shortage ✓ Huge electricity charges
	✓ Installation of new Solar Lights through PPP concept	✓ Available and willing partners	✓ Foreign currency shortages
Key Result Area 3: Sound Local Governance			
Goal 1: To improve financial management from 50% to 70% by 31 December 2020			
Budget Year 2019 to 2020	✓ Engagement of residence and their associations	✓ Cooperation by residence and associations	✓ Political interference in the process
	✓ Intensifying the work of debt collectors	✓ Acceptance by residence ✓ Policy support framework from parent Ministry	✓ Political interference ✓ Continued economic challenges ✓ Government directives ✓ Prolonged court processes and challenges
	✓ Installation of pre-paid water meters	✓ Cooperation and uptake by residence ✓ Supportive government policy framework	✓ Resistance from pressure groups and politicians ✓ Price fluctuations ✓ Foreign currency shortages
	✓ Set offs with Creditors	✓ Acceptance by creditors	✓ Economic instability ✓ Litigation by impatient Creditors
	✓ Cost reduction measures	✓ Cooperation from user departments	✓ Resistance to change mentality
Goal 10: To improve employee welfare from 40% to 50% by 31 December 2020.			
Budget Year 2019 to 2020	✓ Procurement of protective clothing and equipment	✓ Improved revenue inflows	✓ Price fluctuations ✓ Foreign currency shortages

	✓ Drawdown by employees based on needs analyses	✓ Employee cooperation and understanding	✓ Exaggerated employee needs and speculative behaviour
	✓ Resource mobilisation for employee based consortium for low cost housing	✓ Available Financial partners	✓ High interest rates
	✓ Freezing of non-critical vacant post	✓ Policy consistency	
	✓ Water closure	✓ Government support	✓ Political interference
	✓ Accurate billing	✓ Supportive ICT	✓ Foreign currency shortages
	✓ Revenue base expansion	✓ Cooperation from ZIMPARKS and Padenga	✓ Legislative barriers
Goal 14: To improve stakeholder engagement from 75% to 80%			
Budget Year 2019 to 2020	✓ monthly works council	✓ Stakeholder participation ✓ Skills availability ✓ Supportive infrastructure for smart cities ✓ Weekly council radio program on Nyaminyami FM	✓ Failure to negotiate in good faith by stakeholders ✓ Limited finances to procure the supportive infrastructure ✓ Non participation by the key stakeholders ✓ Constant price changes on promotional material
	✓ quarterly ward consultation meeting		
	✓ Have stakeholder engagement on all council programmes		
	✓ Fully fledged customers services desk		
	✓ Embrace the smart cities approach		
Goal 15: To improve internal control systems from 70% to 80%			
Budget Year 2019 to 2020	✓ System Audit	✓ Supportive payroll budget ✓ Clearly laid down standard operating manual	✓ Payroll burden ✓ Cash flow for the procurement of the needed ICT infrastructure
	✓ Internal Audit		
	✓ External Audit		

	✓ Adherence to operational manuals	✓ Supportive infrastructure	ICT	✓ Readiness of the accounts for external audit
	✓ Service level benchmarking	✓ Audit calendar		✓ Unclearly defined roles
	✓ Embrace ICT systems			
Goal 16: To improve institutional capacity from 65% to 70%				
Budget Year 2019 to 2020	✓ Manpower development	✓ Functional Policy	Educational	✓ Employees not possessing the minimum qualification requirement
	✓ On the job training	✓ Manpower Budget	Development	✓ Price Fluctuation
	✓ Off the job training	✓ Skilled trainers		
	✓ Secondment	✓ Employees willing to learn		
	✓ Exchange visit			
	✓ Adopt a learning organisation approach			
Goal 17: To Develop a new Master Plan by 31st December 2020				
Budget Year 2019 to 2020	✓ Engagement of stakeholders	✓ Cooperation from stakeholders		✓ Reluctance by ZIMPARKS to cede some land
	✓ Engagement of Consultants	✓ Support from the parent Ministry		
		✓ Available resources		✓
		✓ Available and experienced Consultants		
Key Result Area 4: Local Economic Development				
Goal 12: To increase access to economic opportunities from 30% to 40% by 31 December 2020				
Budget Year 2019 to 2020	✓ Reconstruction of Nyamhunga People's Market	✓ Available resources through the 5% Constitutional provision		✓ Price fluctuations
	✓ Construction of Batonga market	✓ Beneficiaries already		✓ Shortage of foreign currency
				✓ Reluctance by operators to pay their rentals

✓ Servicing of Jumbo service industry stands	available ✓ Stands have already been taken up	✓ Lack of technical expertise
✓ Servicing of Batonga Commercial stands		
✓ Marketing the town as a tourist destination	✓ Available Publicity Association ✓ Zimbabwe is open for business mantra	✓ Squabbles within the Association ✓ Continued sanctions on the country
✓ Establishment of CBD centre	✓ Availability of investors ✓ High uptake of commercial stands in Kariba	✓ Unfavourable economic conditions ✓ Speculative behaviour of investors ✓ Resistance from Environmentalist
✓ Promotion of Easy of Doing Business	✓ Supportive Policy-Zimbabwe is open for business mantra	✓ Resistance to change by Officers

16. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

a. OUTCOMES PLAN

Outcome Description		Outcome Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target		Allowable Variance	Cross Linkage	Goal Reference	KRA Reference
				2019	2020				
1	Improved Cash flows	Collection efficiency	%	5%	10%		MLGPWNH, Ministry of Finance, ZIMRA, Residents Association	1,10	3
		Salary payments arrears	No of months	2	2				
		Statutory remittances	Days	120	90				
		Reduce creditors	Days	120	90				
2	Increased access to basic services	Stands/Houses	no	1500	500		MLGPWNH, Ministry of Health, IDBZ, Ministry of Education	2,4,5,11	1
		Housing backlog	no	2500	2000				
		Patients treated	no	21056	22325				
		Deliveries	no	345	351				
		Drug availability	%	50	65				
		New Schools	no	1	2				
		Malaria cases-reduction	%	2	3				
Disease prevalence	%	3	3						
3	Improved water and Sanitation services	Hours of water supply	No of hours	23	24		MLGPWNH, ZINWA, EMA	3,5,6,	1,2
		Quantity of water	ML	5530	5660				
		Non-Revenue water	%	43	38				
		Treated sewer	ML	795	954				
		Collected refuse	tonnes	485	509				
		Burst sewer pipes	no	80	60				
4	Improved access to social	Refurbished amenities	no	2	3		MLGPWNH, Ministry of Sports	13	1
		Public Conveniences	no	2	1				

	amenities						and Culture		
5	Improved Road Infrastructure	surfaced roads	km	6.4	7.5		MLGPWNH, ZINARA, ZESA	7,8	2
		Gravel roads	km	3.1	1.87				
		Potholes patched	m ²	3600	2400				
		Drains cleared	km	82	82				
		Lights repaired	no	240	240				
		Road verges cleared	km	82	82				
6	Improved Governance structures	Council meetings	no	12	12		Min of LGPWNH, Residents Associations	14,15, 16	3
		Works Council meetings	no	12	12				
		Stakeholder meetings	no	4	4				
		Customer satisfaction	%	85%	90%				
		Complaints resolved	no	1680	1764				
7	Improved Business environment	increase in new businesses	%	5	5		MLGPWNH, ZTA, Ministry of Tourism	12	4
		Tourist arrivals	number of						
		Business stands	no	60	74				
		Exhibitions	no	4	4				
		Business enquiries	%	19	25				
8	Improved Emergency responsiveness	Emergency calls attended	%	540	567		MLGPWNH, Civil Protection	9	3

b. OUTPUTS PLAN

Goal Ref	Outcome Ref	Programme Project/Outputs	Quantity	Target		Budget/Cost		Responsible Departments
				2019	2020	2019	2020	
1	1	Revenue increased	100%	55%	60%	-	-	Finance Administration
2	6	Motor Vehicles	6	6	6	930 000.00	976 500.00	Housing Engineering Finance Administration
3	5	Roads	32km	6.5	7.5	282 709.40	296 844.87	Engineering Finance Administration
4	5	Roads Equipment	4	4	4	170 998.60	179 548.53	Housing Engineering Finance Administration
6	3	Water Supply	24hrs	22hrs	23hrs	247 030.00	259 381.50	Engineering Finance Administration
7	3	Water Augmentation	100%	80%	100%	3 650 000.00	3 832 500.00	Engineering Finance Administration
7	3	Sewer Services	100%	75%	80%	160 700.00	168 735.00	Engineering Finance Administration
8	4	Peoples Markets	3	2	1	270 000.00	283 500.00	Engineering Finance Administration
9	4	Social Amenities	5	2	3	825 000.00	866 250.00	Housing

								Finance
10	6	Furniture and Fittings	100%	75%	80%	112 935.00	118 581.75	Finance Administration
11	6	ICT	30	15	15	120 450.00	126 472.50	Housing Engineering Finance Administration
12	2	Kasese	2500	1500	500	4 200 000.00	4 410 000.00	Housing Engineering Finance Administration
13	2	Baobab Ridge Extension	109	109	-	2 320 000.00	2 436 000.00	Housing Engineering Finance
13	7	Stands Servicing	45	25	20	264 952.00	278 199.60	Housing Engineering Finance
17	2	Mahombekombe Clinic	1	1	-	37000.00	38 850.00	Engineering Finance Administration
13	5	Streetlights repaired	240	240	240	91 200.00	95 550.00	Engineering Finance Administration
14	3	Refuse Truck	1	1	-	150 000.00	157 500.00	Finance Housing Administration
15	7	Market and Terminus	3	2	1	750 000.00	787 500.00	Housing Finance Administration Engineering

Add rows where necessary

1. RESOURCES

a. Output Cost

Year	Cost
2018	\$ 1 819 575.00
2019	\$14 582 975.00
2020	\$15 311 913.75
TOTAL	\$31 714 463.70

b. Operational Cost

Year	Cost
2018	\$3 077 998.00
2019	\$6 696 641.00
2020	\$7 031 473.00
Total	\$16 806 112.00

c. Human Resources

Year	Employees	Cost
2018	239	\$ 2 530 672.00
2019	236	\$ 2 968 400.00
2020	236	\$ 2 960 750.00
Total		\$ 8 459 822.00

LIST OF PARTICIPANTS

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

	Full Name (s)	Organisation Represented		Sex
1.	Richard Kamhoti	Municipality of Kariba	Town Clerk	M
2.	Saratiere Chitenhe	Municipality of Kariba	Director of Financial Services	M
3.	Ndumiso Nyaningwe	Municipality of Kariba	Director of Engineering Services	M
4.	Godfrey Magijani	Municipality of Kariba	Director of Housing and Community Services	M
5.	Evans Chinyama	Municipality of Kariba	Assistant Director of Central Administration Services	M
6.	George Masendu	Municipality of Kariba	Mayor (Councillor ward 4)	M
7.	Farayi Mageva	Municipality of Kariba	Deputy Mayor (Councillor ward 3)	F
8.	Max Mubayiwa	Municipality of Kariba	Councillor ward 1	M
9.	Dudzayi Kampiyao	Municipality of Kariba	Councillor ward 2	M
10.	Tendai Mapondera	Municipality of Kariba	Councillor ward 5	M
11.	Rhodrect Mugwanhira	Municipality of Kariba	Councillor ward 6	M
12.	Ralph N. Maoneyi	Municipality of Kariba	Councillor ward 7	M
13.	Pedzisai Munhuweyi	Municipality of Kariba	Councillor ward 8	M
14.	Simbarashe Manyumwa	Municipality of Kariba	Councillor ward 9	M
15.	Lister Nhigo	Municipality of Kariba	Budget Committee Chairperson	M
16.	Media Mugandani	Ministry of Local Government, Public Works and National Housing	Assistant District Administrator (Kariba)	F
17.	Samu Mawawo	Kariba Incorporated Area Residents Ratepayers Association (KIARRA)	Chairperson	M
18.	John T. Chirinda	Patsaka Trust	Director	M
19.	Admore Mbonda	Nyami-Nyami FM	Journalist	M
20.	Tapiwa Tawonameso	Kariba Urban Residents Association (KURA)	Chairperson	M
21.	Clemence Marowa	Municipality of Kariba	Chairperson - Zimbabwe Urban Councils Workers Union Representative	M
22.	Edwin Nyamapfeka	Municipality of Kariba	Chairperson - Zimbabwe Urban and Rural Councils Workers Union Representative	M
23.	Boardington Mlambo	Municipality of Kariba	Registry Clerk	M
24.	Mary Mpukuta	Municipality of Kariba	Personal Assistant to the Director of Housing and Community Services	F