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|  **Republic of Zimbabwe** |  | **C:\Users\H Mpofu\Desktop\umzingwane rdc logo.jpg****UMZINGWANE RURAL** **DISTRICT COUNCIL** |

**Strategic Planning**

**UMZINGWANE RURAL DISTRICT COUNCIL**

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**SECTION A: Profile of the Ministry/Department[[1]](#footnote-1)/Agency (MDA)**

1. **Introduction**

The strategic plan for Umzingwane Rural District Council was crafted to provide a roadmap leading to the transformation of the town into an economic hub with a vibrant and sustained investment. Through this strategic plan council will address service delivery challenges as well other stakeholder needs.

This strategic plan was formulated using baseline data collected from Council Service level benchmark (SLB) profile and inputs sourced from various key stakeholders such as council staff, residents, government departments, and community gatekeepers. The success of the strategic plan will depend to a large extent on the degree of availability of adequate resources. The challenges associated with the implementation can be achieved through the involvement of all key stakeholders. What remains important is sharing the Council vision and making it actionable in order for us to realise our dream and witness a boom in sustained service delivery and investment

1. **Background (Organisational profiling)**

Umzingwane District is located in the North Eastern part of Matabeleland South Province. It shares administrative boundaries with four other districts which are Umguza to the north east, Insiza to the east, Gwanda to the South and Matobo to the west. The District covers an area of 2797 square kilometres and has twenty administrative wards. These wards are categorized as follows - twelve (12) communal, that is wards 1 to 12; wards 13,14,19,20 and part of 17 are resettlement, 15, part of 17 and 18 are commercial and ward 16 is peri-urban. The peri-urban ward houses Esigodini Growth Point which serves as the ‘district capital’. Under the traditional leadership, the district is divided into four parts each managed by a traditional chief.

The total population is 62 990 (Census 2012 –preliminary report). This population is composed of 52% females while males constitute 48%. The district lies in regions 4 and 5 which are characterized by low rainfall and subsequent droughts. Communities are largely subsistence, depending on crop production and animal husbandry. Gold mining and panning has also emerged as top economic activities though both impact negatively on the environment and available water bodies.

Umzingwane Rural District Council is mandated through RDC Act Chapter 29:13 to run the affairs of the district.

1. **National Level Contribution:**
	1. **National Vision:**

**“**Towards a prosperous and empowered upper middle-class society economy by 2030”

* 1. **National Priorities the Ministry/ Agency is contributing to:**

**1. Social development**

**2. Infrastructure and Utilities**

**3. Sustainable economic development**

**4. Macro-economic stability and Financial Re-engagement**

**5. Inclusive growth**

|  |  |
| --- | --- |
|  | **Description of National Priority Area** |
| **NPA 1** | Youth, Sport and Culture |
| **NPA 2** | Governance |
| **NPA 3** | Health and well being |
| **NPA 4** | Housing delivery |
| **NPA 5** | Human Capital Development And Innovation |
| **NPA 6** | Digital Economy |
| **NPA 7** | Infrastructure and Utilities |
| **NPA 8** | Environmental protection, climate resilience and natural resource management |
| **NPA 9** | Social Protection |
| **NPA 10** | Devolution and decentralisation |

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

|  |  |
| --- | --- |
|  | **Description of National Key Result Area** |
| **NKRA 1** | Youth, Sport and Culture promotion and development |
| **NKRA 2** | Public Service delivery, justice delivery, National Unity, Peace and Reconciliation |
| **NKRA 3** | Public Health and Well Being |
| **NKRA 4** | Delivery of affordable and quality settlements in urban areas |
| **NKRA 5** | Innovation and knowledge driven economy |
| **NKRA 6** | Digitally enabled economy |
| **NKRA 7** | Provision of improved infrastructure and services |
| **NKRA 8** | Environment and Climate protection |
| **NKRA 9** | Quality and affordable social protection for all |
| **NKRA 10** | Equitable regional development |

* 1. **National Outcomes the Ministry/Agency is contributing to:**

|  |  |
| --- | --- |
|  **Code** | **Description National Outcome** |
| NOUC 1 | Increased Gross Domestic Product |
| NOUC 2 | Environment protected |
| NOUC 3 | Improved food security |
| NOUC 4 | Enhanced service delivery |
| NOUC 5 | Improved quality of life |
| NOUC 6 | Improved access to affordable and quality housing and social amenities |
| NOUC 7  | Improved access and utilisation of advanced knowledge and technologies  |
| NOUC 8 | Improved country image |
| NOUC 9 | Improved infrastructure and access to services |

1. **Sectoral Level Contribution:**

**Sector Name: Governance, Health, Education and Training, Housing, Environment, Transport, Social protection/Welfare**

**Sectoral Key Results Areas**

* 1. **Sectoral Outcomes**

|  |  |
| --- | --- |
|  | **Description of Sector Key Result Area** |
|  | **Description of National Key Result Area** |
| SKRA 1 | Environment And Climate Protection  |
| SKRA 2 | Sustainable Natural Resources Utilization  |
| SKRA 3 | Public Service Delivery  |
| SKRA 4 | Public Health and Well-Being  |
| SKRA 5 | Delivery Of Affordable and Quality Settlements  |
| SKRA 6 | Provision Of Improved Infrastructure and Utilities  |
| SKRA 7 | Quality and Affordable Social Protection  |
| SKRA 8 | Increased Levels of Participation In Sport and Recreation Activities |
| SKRA 9 | Digitally Enabled Economy  |
|  **b) Sectoral Outcomes**  |
|  | **Description of Sectoral Outcome Description** |
| **SOUC 1** | Improved efficiency and effectiveness of government’s internal operations  |
| **SOUC 2** | Improved service delivery by government to citizens through online digital platforms  |
| **SOUC 3** | Improved revenue collection  |
| **SOUC 4** | Improved ecosystem health  |
| **SOUC 5** | Enhanced service delivery  |
| **SOUC 6** | Enhanced transparency and accountability  |
| **SOUC 7** | Increase access to water, sanitation and health environment  |
| **SOUC 8** | Improved access to quality equitable and inclusive education  |
| **SOUC 9** | Improved water supply  |
| **SOUC 10** | Improved sanitation and hygiene  |
| **SOUC 11** | Improved roads and bridge infrastructure  |
| **SOUC 12** | Improved administrative decentralisation  |
| **SOUC 13** | Improved funding of devolution and decentralisation agenda  |

1. **MDA:** **Umzingwane RDC**

2. **MDA Vote Number:** ………………………………….

**3. MDA Vision Statement:**.

An inclusive, empowered and responsive community with a high quality of life by 2030

**4. MDA Mission Statement:**

Umzingwane Rural District Council is committed to work jointly with stakeholders to meet local needs more effectively as it seeks to attain its mission statement which is:

***To provide sustainable and quality services in collaboration with clients and stakeholders***

**5. Core Values:**

Delivering the vision will require strong leadership from elected members, hard work from all staff, stronger partnerships and a new relationship with clients and stakeholders. Umzingwane Rural District Council has set values and behaviors that will guide how we will think and work together on a day-to-day basis to help deliver the vision.

**6. Terms of Reference:**

1. Constitution of Zimbabwe Amendment (No. 20) Act 2013 -Section 275-279
2. Rural District Councils Act (Chapter 29:13)
3. Regional, Country and Town Planning Act ( Chapter 29:12)
4. Traditional leaders Act ( Chapter 29:17)
5. Communal Lands Act (Chapter 20:04)
6. Traditional Beer Act (Chapter 14:24)
7. Public Health Act ( Chapter 15:09)
8. Shop Licences Act ( Chapter 14:17)
9. Mines and Minerals Act (Chapter 21:05)
10. Environmental Management Act (Chapter 20:27)
11. Liquor Act (Chapter 14:12)
12. Communal Land Forestry Produce Act (Chapter 19:05)
13. Roads Act (Chapter 13:18)
14. Public Procurement and Disposal of Public Asset Act (Chapter 22:23)
15. Public Finance Management Act (Chapter 22:19)
16. Labour Act (Chapter 28:01)

**7. Overall Functions:**

1. To promote sound corporate governance/ administration of Council premised on economic, efficient and effective service delivery.
2. Provision of accessible roads, public lighting and social amenities.
3. Provision of potable water, efficient solid waste and sewerage management system.
4. Provide access to decent and affordable housing and social services.
5. Provide efficient civil protection system.

**8. Departments in the MDA and their functions:**

**CHIEF EXECUTIVE’S OFFICE**

* Overall provision of sound corporate governance and administration to the Council.
* Formulation of Council strategy.
* Audit services.
* Procurement.

**ADMINISTRATION**

* Managing of Council assets.
* Provision of security services.
* Provision of efficient civil protection.
* Management of human capital.
* Provision of secretarial services.
* Provision of legal services.

**SOCIAL SERVICES**

* Provision of housing (residential, commercial, industrial, institutional stands and houses )
* Public health and environmental management
* Provision of cemetery and cremation services
* Provision of social amenities and recreational facilities
* Provision of educational facilities
* Social welfare.
* Provision of small to medium enterprise infrastructure (people’s markets and home industries).

**FINANCIAL SERVICES**

* Responsible for the production of annual final accounts.
* Responsible for the production of monthly and periodic financial statements and management accounts.
* Mobilization and management of Council financial resources.
* Responsible for coordinating, financial planning and budget formulation process.

**ENGINEERING SERVICES**

* Road construction and maintenance.
* Potable Water supply.
* Sewer management services.
* Public lighting.
* Planning and building inspectorate.
* Plant and vehicle maintenance

**9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the MDA and their functions.**

**10. MDA KRAs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  **KRA Ref** | **KRA Description** | **weight** | **SKRA REF** | **NKRA REF** | **NPA REF** |
| KRA 1 | Environment And Climate Protection  |  | SKRA 1 | NKRA8 | NPA8 |
| SKRA 2 | Sustainable Natural Resources Utilization  |  | SKRA 2 | NKRA8 | NPA8 |
| SKRA 3 | Public Service Delivery  |  | SKRA 3 | NKRA2 | NPA2 |
| SKRA 4 | Public Health and Well-Being  |  | SKRA 4 | NKRA3 | NPA3 |
| SKRA 5 | Delivery Of Affordable and Quality Settlements  |  | SKRA 5 | NKRA4 | NPA4 |
| SKRA 6 | Provision Of Improved Infrastructure and Utilities  |  | SKRA 6 | NKRA7 | NPA7 |
| SKRA 7 | Quality and Affordable Social Protection  |  | SKRA 7 | NKRA9 | NPA |
| SKRA 8 | Increased Levels of Participation In Sport and Recreation Activities |  | SKRA 8 | NKRA1 | NPA1 |
| SKRA 9 | Digitally Enabled Economy  |  | SKRA 9 | NKRA6 | NPA6 |

**11. Environmental Scan**

**11 a. PESTLEG Analysis**

|  |  |  |
| --- | --- | --- |
| Factor/impact | Positive | **Negative** |
| Political | * Continued political stability
* Supportive political environment
* The existence of the NDS1 and
* Local autonomy
 | * Personal interest
* Political intolerance
* Change in leadership can lead to delay of ongoing projects
* Bureaucracy
* Partisanship existence
 |
| Economic | * Use of multicurrency
* Availability of mineral resources e.g., gold, slate stone
* Tourists’ attraction sites
* The existence of the NDS1 blueprint which outlines the national agenda.
* Economic growth
 | * Inter-bank rate fluctuations
* High unemployment rates
* Illegal economic sanctions
* Limited credit line facilities
* Inconsistent revenue inflows
 |
| Social | * Participatory communities
* Diverse culture
* High literacy levels
 | * Low standard of living
* High rate of poverty
* High unemployment
* Inadequate recreational facilities
* Inadequate education and health facilities
* Corruption
 |
| technological | * Accessibility to ICT
* Computer literacy
 | * High cost of maintenance of ICT
* Internet connectivity erratic
* Increased cyber-crime rate
 |
| legal | * Availability of policies, regulations and laws
* Acts in place e.g. Rural District Council Acts and Traditional leaders Act

Enabling statues and other supporting by-laws | * Bureaucracy
* Need to harmonize the Act in line with the new constitution
 |
| environmental | * Availability of natural resources e.g., gold
 | * Environmental degradation
* Deforestation
* Veld fires
* Poor rain falls
* Pollution
 |
| Governance | * Incorporation of every stakeholder in decision making
 | * partisanship
 |

**11 b. SWOT Analysis**

|  |  |  |  |
| --- | --- | --- | --- |
| **STRENGHTS**  | **WEAKNESSES**  | **OPPORTUNITIES**  | **THREATS**  |
| Competent and qualified human resources | Shortage of land for expansion | Abundant natural resources | Perennial droughts  |
| Sound financial management | Lack of master plan | Tourist attraction sites | Illegal and unplanned settlements |
| Participatory communities | In adequate roads plant and equipment  | Proximity to the city of Bulawayo | Changes in government policy |
| Reliable labour force | Inadequate funds vs competing equipment  |  | Uncontrolled mining activities  |
| Strong leadership | Inadequate ICT |  | Land degradation |
| Crafted by laws | Low carrying capacity sewer ponds |  | Conflicting Acts |
|  | Inadequate educational facilities  |  | Siltation of dams |
|  | Inadequate business centres |  |  |
|  | Failing to keep abreast with technology |  |  |
|  | Insufficient office equipment |  |  |

12. **MDA Programmes and Outcomes:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Prog. Ref** | **Programme Name** | **Programme Outcome/s** | **Weight**  | **Responsible Department** | **Contributing MDAs/****Other Partners** | **Type of Contribution** | **Sector Outcome Ref.** | **National Outcome Ref** | **SDG Ref** |
| 1 | **Governance & Administration** | Improved corporate governance and administration  |  | Chief Executive Officer, Administration, Engineering, Finance | MoLG&PW, Min of Roads, Min of Information, Min of Finance, PSC, CCMT, Gender Links, Min of Justice, OPC | Policy guidance,Resources  | SOUC1 | NOUC |  |
| 2 | **Water sanitation & hygiene (WASH)** |  Improved water, sanitation and hygiene (WASH) |  | Engineering, Finance, Housing & community Services | EMA, Min of Health & Child Care, ZINWA, Min of Finance, Mimosa Mining Company | Resources, policy guidance, | SOUC4 | NOUC4 | 6 |
| 3 | **Social Services** | Improved access to social services  |  | Engineering, Finance, Housing & community Services | Min of Public Service, Labour & Social Welfare, Min of Primary & Secondary Education, Ministry of Health & Child &Care, Boltrec, Mimosa Mining Company | Policy guidance | SOUC5,6 | NOUC6 | 3,4 |
| 4 | **Roads**  | Improved road network  |  | Engineering, Finance | Min of Roads, Min of transport & infrastructural development, MoLGPW | Policy guidance, Resources  | SOUC6 | NOUC9 | 9 |
| 5 | **Public safety & Security services** | Enhanced public safety and security |  | Engineering, Administration, Finance | Ministry of Home Affairs, Min of Health & Child Care, Min of Information | Policy guidance, Resources,  | SOUC4,6 | NOUC6,9 | 16 |
| 6 | **Natural Resources, conservation & management**  | Improved natural resource conservation and environmental management  |  | Engineering, Administration, Finance | Min of environment, climate, tourism and hospitality industry, Min of Home Affairs, Min of Mines | Policy guidance, security | SOUC1,2 | NOUC2 | 13,15 |

**13. Policies Applicable for the MDA:**

|  | **External Policy** | **Programme Ref** | **Internal Policy** | **Programme Ref** |
| --- | --- | --- | --- | --- |
|  | National Development Strategy 1 | 1-6 | Council housing Policy | 3 |
|  | National Housing Policy 2012 | 3 | Financial Regulation policy  | 1 |
|  | Monetary & Fiscal Policy 2018 | 1 | Risk management policy | 5 |
|  | Environmental Management Act [*Chapter 20:26*] | 6 | Recruitment policy  | 1 |
|  | Public Finance Management Act (Chapter 22:19) | 1 | Gender policy | 1 |
|  | Regional, Town & Country Planning Act [Chapter 29:12] | 3 | Umzingwane Transport policy | 1 |
|  | Land & Acquisition Act [Chapter 20:10] | 3 | Council by-laws | 1 |
|  | Provincial Councils & Administration Act [Chapter 29:11] | 1 | Expenditure policy | 1 |
|  | Labour Act (Chapter 28:01) | 1 | Rig policy | 1 |
|  | Public Health Act [Chapter 15:09] | 3 | Council resolutions | 1 |
|  | Income Tax Act (chapter 23:06) | 1 | Standing orders  | 1 |
|  | Housing and Building Act [*Chapter 22:07*] | 3 | Fraud Policy | 1 |
|  | Public Accountants and Auditors Act [*Chapter 27:12*] | 1 | Whistle blower policy | 1 |
|  | Provident Fund Act [*Chapter 24:09*]  | 1 |  |  |
|  | Education Act [Chapter 25:04] | 3 |  |  |
|  | Value Added Tax Act (Chapter 23:12) | 3 |  |  |
|  | National Social Security Policy [Chapter 17:04] | 3 |  |  |
|  | HIV/AIDS Policy | 2 |  |  |
|  | Housing Standards Control Act [*Chapter 29:08*] | 3 |  |  |
|  | Civil Protection Act [*Chapter 10:06*] | 5 |  |  |
|  | Liquor Act [*Chapter 14:12*] | 3 |  |  |
|  | Shop Licences Act [*Chapter 14:17*] | 3 |  |  |
|  | Burial and Cremation Act [*Chapter 5:03*] | 3 |  |  |
|  | Cemeteries Act [*Chapter 5:04]* | 3 |  |  |
|  | Road and Traffic Act [Chapter 13:11] | 4 |  |  |
|  | Public Procurement and disposal of Public assets Act [*Chapter 22:23*] | 1 |  |  |
|  | Rural District Councils Act [*Chapter 29:13*] | 1 |  |  |
|  | Urban Development Corporation Act [*Chapter 29:16*] | 1 |  |  |
|  | Circulars  | 1 |  |  |

1. **CLIENT NEEDS/PROBLEMS ANALYSIS:**

|  |  |  |
| --- | --- | --- |
| **Direct Clients** | **Needs/Problems** | **Extent*(Magnitude/seriousness)*** |
| 1. **Residents / Ratepayers**
 | **Needs** * **Constant supply of clean portable water**
* **Passable roads**
* **Health facilities**
* **Education facilities**
* **Recreational facilities**

**Problems** * **Silted Dams**
* **Climate Change**
* **Human Wildlife Conflict**

**Causes** * **Illegal Sand Abstraction**
* **Stream Bank cultivation**
* **Emission of Green House Gases**
*
 | **High** **High****High** **High** **High**  |
| 1. **Farmers**
 | * **Water**
* **Roads**
* **Schools**
* **Clinics**

**Problem** * **Loss of livestock**
* **Illegal settlement in grazing land**
* **Conflict between miners and farmers. Miners invading agricultural land**
* **Veld fires which reduce pastures**
 | **High** **High** **Medium** **Medium**  |
| 1. **Miners**
 | * **Water**
* **Roads**
* **Clinics**
* **Schools**

**Problem*** **Un-trafficable roads**
* **Lack of emergency clinics**
 | **High** **High** **Medium** **Low**  |
| 1. **Business Community**
 | * **Water**
* **Commercial and industrial stands**
* **Trafficable roads**

**Problem** * **Un-trafficable earth roads**
* **Illegal vendors and hawkers**
 | **High** **High** **High**  |
| 1. **Vulnerable Groups**
 | * **Shelter**
* **Food**
* **Education**
* **Health services**

**Problem** * **Accommodation challenges**
* **Food insecurity**
* **Shortage of learning equipment for special needs**
 | **High** **High** **High**  |
| 1. **Vendors**
 | * **Adequate vending spaces**
 |  |

1. **STAKEHOLDERS ANALYSIS**

|  |  |  |
| --- | --- | --- |
| **Direct Stakeholders** | **Demands/ Expectations** | **Extent *(Magnitude/seriousness)*** |
| 1. **NGOs**
 | PoliciesPartnership in developmental programmes Area of operate in conditions of operation statisticsCommunity participationEngage in meaningful consultationEnsure transparencyProvide support for social welfare programs | **High** **Medium** **Low**  |
| 1. **Government Departments**
 | Compliance with regulations and policiesCollaboration on regional development projectsEfficient service deliveryProvide accurate data and reportsAlign with national development agendas |  |
| 1. **Association**
 | **F**air representationConsultation on relevant policies and regulations |  |
| 1. **Media**
 | **Demand access to accurate and timely information****Transparency in decision making processes****Opportunities for interviews and press conferences** **Regular press release** **Updates on key projects and initiatives** |  |
| 1. **Politicians**
 | **Efficient use of public funds****Transparency in decision making processes****Implementation of projects that align with their political priorities****The council to support their constituency****Address public concerns****Contribute to local economic development to secure political support** |  |
| 1. **Financial Institutions**
 | **Demand sound financial management practices****Timely dept payment****Adherence to loan conditions and collateral requirements****Demonstrate fiscal responsibility****Provide accurate financial reports****Implement projects that have a positive impact on the economy** |  |
| 1. **Workers Associations**
 | **Fair employment practices****Adherence to labour loss****Safe working conditions****Adequate compensation****Address employee grievances****Provide training opportunities****Ensure job security** |  |
| 1. **Residents Associations**
 | HousesStandsCrime reductionRecreational facilitiesClean environment |  |
| 1. **Land Developers**
 | **Land** **Ease of doing business**  |  |
| 1. **Suppliers**

  | **Fair procurement practices****Timely payment****Equal opportunities for all suppliers****Provide clear tender specifications****Support local businesses** |  |
| 1. **Council Employees**
 | * **Competitive remuneration**
* **Accommodation**
* **Staff development**
* **Conducive working environment and tools**

**Problem** * **Rise of cost of living**
* **Change in currency**
* **Monetary instability**
 | **High** **High****High** **High**  |

1. **STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS**

**Strategies: Game plan to achieve the targets**

**Assumptions: Positive factors that can assist in the achievement of the targets**

**Risks: Factors which militate against the achievement of results**

**Mitigation: Interventions to reduce the gravity or intensity of the damage**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Period** | **Strategies** | **Assumptions** | **Risks** | **Mitigations** |
| **Programme: Governance and Administration**  |
| **Outcome:** Improved Corporate Governance |
| Budget Year1-2 years | Upscale staffing levels | Availability of skills in the market. | Low uptake  | Advertise widely  |
|  Promote Human capital development  | Buy in from staff | Staff turnover  | Incentivise Staff bonding |
| Digitalise revenue collection | Uptake from the stakeholders | -Vandalism-Low uptake | Training of end users |
| 2-3 Years | Upscale policy formulation and by-laws | Good participation from stake holdersCompliance to policies Timeous approval of policies Adherence to statutes  | Change in National policies Resistance to change | Continuous engagement of stakeholders Dissemination of information  |
| Digitalization our services | Digital literacy amongst our clients | low uptake and reception of the new technology | Training with service providers |
|  |  |  |  |
|  |  |  |  |
| Programme: Roads Improved access to trafficable roads |
| 1-2 years  | Upscale outsourcing of works | There will be interest from road contractors. | Inflation can erode our budgets | Supplementary budget provision be put in place to factor in inflation and rate movements. |
| 2-3 | Promote PPPs in road improvement programs | There will be By-in from partners* Zinara funds are available
 | Change in investment policies and investors. | Solicit of international grants through twinning with foreign local authorities. |
| 4-5 | Plant recapitalisation and re-tooling of roads department | Disbursement of devolution funds will continue coming, timely disbursements will be made | -Change in devolution grant eligibility criteria-Inflation and untimely disbursements | Apply for recapitalisation loans  |
|  | Upgrade all earth roads to gravel | Adequate funding will be available through Zinara and devolution | Change in government prioritises | Widen resource base |
| Programme: public safety  |
| Outcome: Enhanced public safety and security  |
| Budget year 2021 |  |  |  |  |
| 1-2 years |  |  |  |  |
| 2-3 years |  |  |  |  |
|  | Upscaling setting of street lighting and tower lights powered through solar energy | Adequate funding will be available | VandalismTheft  | Adequate budget |
| 4-5 years | Strengthen disaster preparedness  | Co-operational from partnersAdequate funding |  | Continuous engagement and education, resuscitation  |
|  |  |  |  |  |
|  |  |  |  |
|  |  |  |  |  |
|  |
|  |
| **Budget Year****1**-2years | **Improve provision of science education****Establish new schools****Upgrade of satellite schools** | * **Communities will participate**
* **Timeous disbursement of funds**

**Partners will come on board** | * **Communities failing to participate**
* **Late disbursement of funds**

**Failure to get partners** | * **Conscientize the communities**
* **Lobby for early disbursement of funds**
* **Create enabling environment for partners operations**

**Mobilize resources from within and communities**  |
|  |
| **2**-3years | **Improve provision of science education****Establish new schools****Upgrade of satellite schools** | * **Communities will participate**
* **Timeous disbursement of funds**

**Partners will come on board** | * **Communities failing to participate**
* **Late disbursement of funds**

**Failure to get partners** | * **Conscientize the communities**
* **Lobby for early disbursement of funds**
* **Create enabling environment for partners operations**

**Mobilize resources from within and communities**  |
|  |  |  |  |  |
| **4-5years** | **Improve provision of science education****Establish new schools****Upgrade of satellite schools** | * **Communities will participate**
* **Timeous disbursement of funds**

**Partners will come on board** | * **Communities failing to participate**
* **Late disbursement of funds**

**Failure to get partners** | * **Conscientize the communities**
* **Lobby for early disbursement of funds**
* **Create enabling environment for partners operations**

**Mobilize resources from within and communities**  |
| **Programme SOCIAL SERVICES** |
| **Outcome**: Health services |
| **Budget Year****1-2 Years** | * **Establishment of new clinics**
* **Upgrade and develop infrastructure in health facilities**
 | * **Community participation**
* **Availability of funds**

**Engage more partners** | * **High inflation rate**
* **Natural disasters**

**International conflict** | * **Community leadership approach**
* **Strengthen community participation and sense of ownership**
 |
| 2-3years |  |  |  |  |
| 4-5years |  |  |  |  |
| **Programme SOCIAL SERVICES** |
| **Outcome: housing and delivery**  |
| **Budget Year** | **Upscale acquisition of land for urban expansion****Establish and develop cemeteries** | * **Deadline for masterplan production will be met (June 2024)**

**Availability of funds** | * **Bureaucracy**
* **Late disbursement of funds**

**Resistance from land owners** | * **Engage higher offices**
* **Continuous probing for funds**
 |
|  |  |  |  |  |
| **2-3 Years** |  |  |  |  |
|  |  |  |  |  |
| **4-5 Years** |  |  |  |  |
| **Programme ENVIRONMENT** |
| **Outcome: Solid waste disposal** |
| **Budget Year** | **Establish new landfill** **Intensify environmental cleanliness** | * **Feasibility study is approved on time.**

**Provision of bin liners** | * **Late disbursement of funds**

**Non compliance by solid waste generators** | * **Conscientize communities**
* **Advocate for early disbursement of funds**
 |
| 2-3 years |  |  |  |  |
| 4-5years |  |  |  |  |
| **Programme WASH** |
| **Outcome: improved access to clean water** |
| **Budget Year** | **Upscale provision of potable water to the communities** | * **Availability of funds**
* **Community participation**

**Availability of materials in the market.** | * **Climate change**

**Inadequate resources** | * **Invest in proper water surveys**

**Procurement of standard material** |
| **2-3 Years** |  |  |  |  |
|  |  |  |  |  |
| **4-5 Years** |  |  |  |  |
|  |  |  |  |  |

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

1. **Programme Performance Framework**

**17 a. Outcome Performance Framework**

| **Ref** | **Outcome Description** | **KPI:** | **Measurement Criterion (time;$;rate;etc)** | **Baseline** | **TARGETS** |
| --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Year**  | **Value**  | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** |
| 1 | **Improved corporate governance and administration** | Clients’ satisfaction | Rate  | 2021 | 10% | 40% | +/-6.5 | 50% | +/-7 | 80% | +/-8 | 90% | +/-9 | 90% | +/-5 |
|  |  | Compliance levels | % | 2021 | 100% | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 |
|  |  | Employee satisfaction  | % | 2021 | 100% | 60% | +/-5 | 80% | +/-5 | 85% | +/-5 | 90% | +/-7 | 90% | +/-7 |
|  |  | Budget execution  | % | 2021 | 100% | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **2** | **Improved water, sanitation & hygiene** |  Potable water coverage  | No | 2021 | 394 | 0 | 0 | 0 | 0 | 21 | 2 | 21 | +/-2 | 21 | +/-2 |
|  |  |  Refuse collection coverage  | No  | 2021 | 1159 | 1159 | +/-116 | 1589 | +/-159 | 1589 | +/-159 | 1711 | -+/-171 | 1711 | +/-171 |
|  |  |  Refuse collection frequency  | Per week | 2021 | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 |
|  |  | Construction of a landfill |  | 2021 |  |  |  |  |  |  |  | 1 | 0 | 1 | 0 |
|  |  |  Wastewater collection coverage  | No  | 2021 | 503 | 503 | +/-50 | 503 | +/-50 | 503 | +/-50 | 503 | +/-50 | 503 | +/-50 |
|  |  | Upgrading of sewer treatment plant | No  | 2021 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| **3** | **Improved access to Education** | No of new schools constructed | No  | 2021 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | 2 |
|  |  | Distance travelled to nearest educational facilities | Km  | 2021 | 7 | 7 | 0 | 7 | +/7 | 5 | +/-5 | 5 | +/-5 | 5 | +/-5 |
|  |  | Improved educational infrastructure (new blocks) | No  | 2021 |  | 7 | +/-1 | 8 | +/-1 | 8 | +/-1 | 2 | +/-1 | 2 | +/-1 |
|  |  | Improved staff accommodation | No  | 2021 |  | 0 | 0 | 1 | 1 | 0 | 0 | 2 | +/-1 | 2 | +/-1 |
|  | **Improved access to Health**  | Establishment of new health facilities  | No  | 2021 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | +/-2 | 2 | +/-2 |
|  |  | Distance travelled to nearest health facilities | Km  | 2021 | 0 | 0 | 0 | 0 | 0 | 5 | +/-1 | 5 | +/-1 | 5 | +/-1 |
|  |  | Improved staff accommodation | No  | 2021 | 18 | 0 | 0 | 2 | +/-1 | 0 | 0 | 1 | 0 | 2 | +/-1 |
|  |  | Construction of maternal health facilities  | No  | 2021 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
|  |  | Improvement of maternal health facilities  | No  | 2021 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
|  | **Improved access to housing**  | Production of masterplan  | No  | 2021 |  |  |  |  |  |  |  | 1 | 0 | 1 | 0 |
|  |  | Expansion of the CBD area | No  | 2021 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | +/-2 | 20 | +/-2 |
|  |  | Expansion of Residential areas  | No  | 2021 | 9 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Improvement of cemeteries | No | 2021 | 4 | 0 | 0 | 0 | 0 | 1 | 0 | 2 | 0 | 2 | 0 |
|  |  | Establishment of cemeteries  | No  | 2021 | 4 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| **4** | **Improved road network** |  Coverage of road network  | km | 2021 | 120 | 137 | +/-12 | 125 | +/-12.5 | 105.3 | +/-10 | 130 | +/-12 | 140 | +/-14 |
|  |  |  Trafficability  | % | 2021 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 |
| 5 | **Enhanced public safety & security** | Reaction time to emergences  | Min | 2021 | 0 | 0 | +/-0 |  | +/- |  | +/- | 30 | +/-5 | 20 | +/-5 |
|  |  | Fatalities/ casualties | No. | 2021 |  |  |  |  |  |  |  |  |  |  |  |
| 6 | **Improved natural resources, conservation and environmental management** |  Area burnt  | M2 | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  Incidences of poaching protected tree species | No. | 2021 | 5 | 5 | +/-1 | 4 | +/-1 | 3 | 0 | 2 | +/-2 | 1 | 0 |
|  |  | Construction of fire guides  | km  | 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | +/-2.4 | 24 | +/-2.4 |
|  |  | No of trees planted | No  | 2021 | 0 | 0 | 0 | 0 | 0 | 2000 | +/-200 | 1000 | +/-100 | 2000 | +/-200 |
|  |  | No of the gullies reclaimed | No  | 2021 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 2 | 0 | 3 | 0 |
|  |  | No of environmental bylaws gazetted | No  | 2021 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
|  |  | Resuscitation of tourists sites | No  | 2021 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 3 | +/-1 | 1 | 0 |
|  |  | No of awareness campaigns conducted | No  | 2021 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 40 | +/-4 | 80 | +/-8 |

 **T = Target; ALV = Allowable Variance**

**18. Outputs Performance Framework**

| **No. & Prog. Code** | **Outputs** | **5 year target** | **Baseline** | **Previous Year** | **Previous Year** | **Current year** |
| --- | --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Value** | **Year** | **T** | **A** | **AV** | **T** | **A** | **AV** | **T** | **A** | **Av** | **T** | **ALV** | **T** | **ALV** |
| **Programme 1: Governance and Administration** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC 1.1: Council** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 1.1** | policies formulated  | No | 2 | 2021 | 0 | 0 | -2 | 10 | 5 | -5 | 10 | 5 | -5 | 15 | +/-5 | 0 |  |
| **OP 1.2** |  statutory meetings held  | No | 2 | 2021 | 30 | 6 | -21 | 30 | 15 | -15 | 30 | 21 | -9 | 30 | +/-6 | 30 |  |
| **OP 1.3** | policies reviewed  | No | 0 | 2021 | 2 | 0 | -2 | 2 | 2 | 0 | 0 | 0 | 0 | 5 | +/-2 | 10 | +/- |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC 1.2 : Chief Executive Officer’s**  **Office** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 2.1** | Council policies implemented  | No | **2** | **2021** | **2** | **2** | **0** | **7** | **7** | **0** | **17** | **10** | **-7** | **8** | **+/-1** | **7** | **+/-1** |
| **OP 2.2** | Monitoring and evaluation reports produced | No  | **20** | **2021** | **20** | **20** | **0** | **20** | **16** | **-4** | **20** | **8** | **-12** | **20** | **0** | **20** | **+/-** |
| **OP 2.4** |  Internal audit reports produced  | No  | **0** | **2021** | **0** | **0** | **0** | **2** | **1** | **-1** | **4** | **2** | **-2** | **4** | **+/-1** | **4** | **+/-** |
| **OP2.5** | Stakeholder engagement programmes conducted  | No  | **24** | **2021** | **24** | **24** | **0** | **24** | **24** | **0** | **26** | **25** | **-1** | **25** | **0** | **26** |  |
| **OP2.6** | Goods and Services procured  |  | **33.09** | **2021** | **75** | **33.09** | **-41.91** | **75** | **14.6** | **-60.4** | **75** | **6.05** | **-72.28** | **75** | **+/-20** | **75** | **+/-10** |
| **OP2,7** | Capacity building programmes conducted |  | **4** | **2021** | **4** | **3** | **-1** | **4** | **4** | **0** | **4** | **7** | **+/-3** | **5** | **+/-1** | **6** | **+/-2** |
| **OP2.8** |  Personnel Recruited Vacant posts filled  |   |  | **2021** |  | **1** |  | **15** | **7** | **+/-8** | **22** | **8** | **+/-14** | **22** | **+/-4** | **0** | **+/-1** |
| **OP2.9** | Industrial disputes resolved |   | **0** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1** | **+/-1** | **0** | **+/-1** |
| **OP2.10** | Asset registers maintained  |   | **1** | **2021** | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **1** | **0** | **3** | **+/-1** | **3** | **+/-1** |
| **OP2.11** | Works Council meetings conducted  |   | **4** | **2021** | **4** | **2** | **-2** | **4** | **2** | **-2** | **4** | **2** | **+/--2** | **4** | **+/-1** | **4** | **+/-1** |
| **OP2.12** | Revenue collected  |  | **100%** | **2021** | **100** | **56.26** | **43.74** | **100** | **55.76** | **+/-44.24** | **100** | **65** | **+/-35** | **100** | **+/-** | **100** |  |
| **OP2.13** | Statutory obligations paid |  | **100%** | **2021** | **100** | **100** | **0** | **100** | **55** | **+/-45** | **100** | **45** | **+/-55** | **100** | **0** | **100** | **0** |
| **OP2.14** | Financial statements(management reports) produced |  | **12** | **2021** | **12** | **12** | **0** | **12** | **12** | **0** | **12** | **12** | **0** | **12** | **0** | **12** | **+/-0** |
| **OP2.15** | Financial statements audited  |  | **1** | **2021** | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **0** | **+/-1** | **1** | **0** | **1** | **0** |
| **OP2.16** | Income Generating Projects Implemented  |  | **1** | **2021** | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **+/-1** | **1** | **+/-1** |
| **OP2.17** |  Council Budget consolidated |  | **1** | **2021** | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **0** | **1** | **+/-2** |
| **OP2.18** | Plant and equipment serviced |  | **13** | **2021** | **13** | **13** | **0** | **13** | **13** | **0** | **13** | **13** | **0** | **13** | **+/-2** | **13** | **+/-2** |
| **OP2.19** | Council systems computerised  |  | **4** | **2021** | **4** | **4** | **0** | **4** | **4** | **0** | **4** | **4** | **0** | **5** | **+/-2** | **4** | **+/-2** |
| **OP2.20** | ICT systems maintained  |  | **2** | **2021** | **2** | **2** | **0** | **2** | **2** | **0** | **2** | **2** | **0** | **3** | **+/-1** | **3** | **+/-1** |
| **OP2.21** | Council buildings maintained  |  | **10** | **2021** | **0** | **0** | **0** | **10** | **0** | **+/-10** | **10** | **2** | **+/-8** | **10** | **+/-3** | **10** | **+/-3** |

| **No. & Prog. Code** | **Outputs** | **5 year target** | **Baseline** | **Previous Year** | **Current Year** | **Targets** |
| --- | --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Value** | **Year** | **T** | **A** | **AV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** |
| **Programme 2: WASH**  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC: Improved water, sanitation & hygiene** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 1.1** | **BOREHOLE DRILLED** |  | **394** | **2021** | **30** | **30** | **0** | **11** | **0** | **48** | **+/-5** | **21** | **+/-2** | **50** | **+/-5** |
|  | **Landfill constructed** |  | **1** | **2021** | **1** | **0** | **+/-1** | **1** | **1** | **1** | **+/-1** | **1** | **0** | **0** | **0** |
| **OP 1.2** | **Piped water schemes constructed**  |  | **1** | **2021** | **1** | **1** | **+/-1** | **1** | **+/-1** | **3** | **+/-3** | **1** | **+/-1** | **1** | **+/-1** |
| **OP 1.3** | **Sewer ponds upgraded** |  | **1** |  | **1** | **0** | **0** | **1** | **0** | **1** | **0** | **1** | **0** | **1** | **0** |

| **No. & Prog. Code** | **Outputs** | **5 year target** | **Baseline** | **Previous Year** | **Current Year** | **Targets** |
| --- | --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Value** | **Year** | **T** | **A** | **AV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** |
| **Programme 3: SOCIAL SERVICES**  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Improved access to health** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 1.1** | **CLINICS CONSTRUCTED**  |  | **9** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **2** | **+/-1** | **2** | **+/-1** |
| **OP 1.2** | **STAFF HOUSES CONSTRUCTED** |  | **18** | **2021** | **0** | **0** | **0** | **2** | **+/-1** | **0** | **0** | **1** | **+/-1** | **2** | **+/-1** |
| **OP 1.3** | **Mothers waiting home constructed** |  | **6** | **2021** | **0** | **0** | **0** | **1** | **0** | **1** | **0** | **2** | **1** | **2** | **1** |
| **0P 1.4** | **Mothers waiting home renovated**  |  | **6** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **1** | **0** |
| **Ouc 1.2 Improved access to education** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 2.1** | Schools constructed  |  | **52** | **2021** | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **1** | **0** | **2** | **0** |
| **OP 2.2** | **C**lassroom blocks constructed  |  |  | **2021** | **7** | **7** | **0** | **8** | **+/-1** | **8** | **+/-1** | **8** | **+/-1** | **9** | **+/-1** |
| **OP 2.3** | **SCIENCE LAB CONSTRUCTED**  |  | **8** | **2021** | **1** | **0** | **0** | **1** | **0** | **0** | **0** | **1** | **0** | **1** | **0** |
| **OP2.4** | **Staff houses constructed**  |  |  | **2021** | **0** | **0** | **0** | **1** | **1** | **1** | **0** | **1** | **0** | **1** | **0** |
| **OUCP 5.3 improved access to housing**  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 3.1** | **Masterplan produced**  |  | **0** | **2021** | **1** | **0** | **0** | **1** | **0** | **1** | **0** | **1** | **0** | **1** | **0** |
| **OP 3.2** | **CBD stands serviced**  |  | **74** | **2021** | **0** | **0** | **0** | **20** | **+/-2** | **20** | **+/-2** | **20** | **+/-2** | **0** | **0** |
| **OP 3.3** | **Residential stands serviced**  |  | **9** |  | **0** | **0** | **0** | **1** | **0** | **0** | **0** | **1** | **0** | **1** | **0** |
| **OP 3.4** | **cemeteries maintained**  |  |  |  | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **2** | **1** | **2** | **1** |
| **OP3.5** | **Cemeteries established**  |  | **4** |  | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **1** | **0** |

 **T = Target A = Actual AV = Actual Variance ALV = Allowable Variance**

| **No. & Prog. Code** | **Outputs** | **5 year target** | **Baseline** | **Previous Year** | **Previous Year** | **Current year** |
| --- | --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Value** | **Year** | **T** | **A** | **AV** | **T** | **A** | **AV** | **T** | **A** | **Av** | **T** | **ALV** | **T** | **ALV** |
| **Programme 4: Roads** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OUC 1.1: roads infrastructure |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| OP 1.1 | Roads rehabilitated/ maintained | km | 105.3 | 2021 | 125 | 113 | -12 | 125 | 72.8 | 52.2 | 105.3 | 126.4 | +21.1 | 130 | +/-10 | 130 | +/-10 |
| OP 1.2 | Roads constructed | Km  | 0 | 2021 | 0 | 0 | 0 | 0.3 | 0.3 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | +/-1.5 |
| OP 1.3 | Roads surfaced  |  km | 0 | 2021 | 0 | 0 |  | 3 | 0 | -3 | 3 | 0 | -3 | 3 | +/-0.5 | 7 | +/-1 |
| 0P 1.4 | Bridges constructed/maintained |  No % | 3 | 2021 | 3 | 270 | -1-30 | 4 | 260 | -2-40 | 3 | 270 | -1-30 | 4 | +/-1 | 4 | +/-1 |

| **No. & Prog. Code** | **Outputs** | **5 year target** | **Baseline** | **Previous Year** |  | **Current Year** |  | **Targets** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Value** | **Year** | **T** | **A** | **AV** | **T** | **A** | **AV** | **T** | **A** | **AV** | **T** | **ALV** | **T** | **ALV** |
| **Programme 5: Public Safety and Security services** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC 5.1 Emergency services** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 1.1** | Emergency Call outs responded to |  | **Response rate** | **2021** | **0** | **0** | **+/-1** | **0** |  |  | **0** | **-** | **-** | **5** | **+/-1** | **10** | **+/-5** |
| **OP 1.2** | Premises inspected  |  | **Units** | **2021** | **0** | **0** | **+/-1** | **0** |  |  | **0** | **-** | **-** |  **5** | **+/-** | **6** | **+/-2** |
| **OP 1.3** |  Awareness campaigns held  |  | **0** | **2021** | **0** | **0** | **+/-1** |  |  |  | **0** | **-** | **-** | **4** | **+/-1** | **8** | **+/-1** |
| **OUC 5.2 Security services** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 2.1** | Properties secured |  | **8 Properties** | **2021** | **11** | **6** | **-** | **11** | **6** | **-5** | **11** | **6** | **-5** | **7** | **+/-1** | **11** | **0** |
| **OP 2.2** | By laws enforced |  | **2 by laws** | **2021** | **0** |  |  | **0** |  |  | **36** | **0** | **-36** | **2** | **+/-1** | **34** | **+/-6** |
| **OUCP 5.3 Public lighting** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 3.1** | Public lights installed-street lights |  | **0** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **5** | **0** | **-5** | **5** | **+/-1** | **8** | **+/-2** |
|  | Tower light installed |  | **1** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **-1** | **1** | **0** | **1** |  |
| **OP 3.2** | Public lights maintained |  | **0** | **2021** | **0** | **0** |  | **1** |  | **0** | **1** | **1** | **0** | **3** | **+/-1** | **8** | **+/-2** |

| **No. & Prog. Code** | **Outputs** | **5 year target** | **Baseline** | **Previous Year** | **Current Year** | **Targets** |
| --- | --- | --- | --- | --- | --- | --- |
| **2021** | **2022** | **2023** | **2024** | **2025** |
| **Value** | **Year** | **T** | **A** | **AV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** | **T** | **ALV** |
| **Programme 6: Natural Resources Conservation and management** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OUC 6.1 Improved natural resources** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **OP 1.1** |  Awareness campaigns conducted |  | **20** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **40** | **+/-4** | **40** | **+/-4** |
| **OP 1.2** | Surveillance patrols conducted |  | **104** | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **104** | **+/-10** | **104** | **+/-10** |
| **OP 1.3** | Land reclamation programmes conducted |  | **0** | **2021** | **0** | **0** | **0** | **1** | **0** | **1** | **0** | **1** | **0** | **1** | **0** |
| **OP 1.4** | Wetlands protected |  |  | **2021** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **1** | **0** |
| **OP 1.5** | Tourism sites marketed |  | **7** |  | **0** | **0** | **0** | **0** | **0** | **7** | **0** | **7** | **0** | **7** | **0** |
| **OP 1.6** | Tourism sites' infrastructure refurbished |  | **7** |  | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **2** | **0** | **3** | **0** |
| **OP 1.7** | Bylaws gazetted |  | **0** |  | **0** | **0** | **0** | **0** | **0** | **1** | **0** | **1** | **0** | **1** | **0** |

**19. Programme Budget**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** |  | **Programme Outputs** | **Budget Last Year** | **Budget Current Year** | **Budget Year 1****2021** | **Budget Year 2****2022** | **Budget Year 3****2023** | **Budget Year 4****2024** | **Budget Year 5****2025** |
| **Programme 1** | **Sub-Prog 1.** | Council policies formulated | **496 006** | **11 419 552.00** | **0** | **496 006** | **11 419 552.00** | **19 190 001.60** | **21,109,001.76** |
| Statutory meetings held  | **129 507** | **12 509 184.00** | **55 750.00** | **129 507** | **12 509 184.00** | **501 478 401.60** | **551,626,241.76** |
| Council policies reviewed  | **610 000.00** | **3 358 048.00** | **52 150.00** | **610 000.00** | **3 358 048.00** | **19 190 001.60** | **21,109,001.76** |
| **Sub-Prog 2** | Council policies implemented  | **12 365 247.60** | **3 961 125.80** | **24 936 200** | **12 365 247.60** | **3 961 125.80** | **19 190 001.60** | **21,109,001.76** |
| Monitoring and evaluation reports produced | **216 000.00** | **1 055 194.00** | **36 100.00** | **216 000.00** | **1 055 194.00** | **10 153 440.00** | **11 168 784.00** |
| Internal control systems developed  | **180 000.00** | **2 532 465.60** | **18 000.00** | **180 000.00** | **2 532 465.60** | **4 935 700.00** | **5 429 270.00** |
|  Internal audit reports produced  | **320 000.00** | **427 026.10** | **18 000.00** | **320 000.00** | **427 026.10** | **3 172 980.00** | **3 490 245.00** |
| Stakeholder engagement programmes conducted  | **284 000.00** | **3 929 688.00** | **219 750.00** | **284 000.00** | **3 929 688.00** | **45 126 400.00** | **49 639 040.00** |
| Goods and Services procured  | **792 733 713.50** | **1 506 080 992.98** | **379 045 685.62** | **792 733 713.50** | **1 506 080 992.98** | **49 516 382 906.19** | **54 468 021 196.81** |
| **Sub-Prog 3** | Capacity building programmes conducted | **103 230.00** | **929 070** | **0** | **103 230.00** | **929 070** | **57 113 100.00** | **62 824 410.00** |
|  Personnel Recruited Vacant posts filled  | **17 675 965.29** | **110 100 493.96** | **0** | **17 675 965.29** | **110 100 493.96** | **1 877 853 344.40** | **2 065 638 678.84** |
|  | Industrial disputes resolved | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | Asset registers maintained  | **85 600.00** | **499 200.00** | **43 200.00** | **85 600.00** | **499 200.00** | **11 739 915.00** | **12 913 906.5** |
|  | Works Council meetings conducted  | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
|  | **Sub-Prog 4** | Revenue collected  | **529 215 577.71** | **3 470 343 067.75** | **213 235 493.89** | **529 215 577.71** | **3 470 343 067.75** | **29 727 000 276.27** | **32 699 700 303.90** |
|  | Statutory obligations paid | **43 346 791.96** | **186 618 612.63** | **1 318 315.68** | **43 346 791.96** | **186 618 612.63** | **1 941 370 677.86** | **2 135 507 745.65** |
|  | Financial statements (management reports) produced | **504 000.00** | **4 694 667.26** | **231 480.00** | **504 000.00** | **4 694 667.26** | **63 459 000.00** | **69 804 900.00** |
|  | **Programme Outputs** | **Budget Last Year** | **Budget Current Year** | **Budget Year 1****2021** | **Budget Year 2****2022** | **Budget Year 3****2023** | **Budget Year 4****2024** | **Budget Year 5****2025** |
|  | Financial statements audited  | **1 000 000.00** | **4 366 320.00** | **2 000 000.00** | **1 000 000.00** | **4 366 320.00** | **52 882 500.00** | **58 170 750.00** |
|  | Income Generating Projects Implemented  | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
|  |  Council Budget consolidated | **949 128 434.88** | 4 738 505 264.04 | **379 045 685.62** | **949 128 434.88** | 4 738 505 264.04 | **48 602 760 382.33** | **55 893 174 439.68** |
|  | **Sub-Prog 5** | Plant and equipment serviced | **1 500 000.00** | **16 300 928.00** | **4 500 000** | **1 500 000.00** | **16 300 928.00** | **184 031 100.00** | **202 434 210.00** |
|  |  | Council systems computerised  | **641 528.51** | **4 366 290.89** | **7 425 000.00** | **641 528.51** | **4 366 290.89** | **14 846 845.00** | **16 331 529.50** |
|  |  | ICT systems maintained  | **3 635 328.28** | **1 600 984.00** | **9 075 000.00** | **3 635 328.28** | **1 600 984.00** | **14 102 000.00** | **15 512 200.00** |
|  |  | Council buildings Maintained  | **3 000 000.00** | **5 821 760.00** | **1 000 000.00** | **3 000 000.00** | **5 821 760.00** | **14 102 000.00** | **15 512 200.00** |
| **Total Programme Budget** |  | **2 357 170 929.73** | **10 089 419 935.01** | **1 022 255 810.81** | **2 357 170 929.73** | **10 089 419 935.01** | **132 700 080 973.45** | **148 400 227 056.92** |
| **Programme 2** | **Sub-Prog 1.** | Solid waste collected  | **175 000.00** | **857 500.00** | **140 000.00** | **175 000.00** | **857 500.00** | **334 922 500.00** | **368 414 750.00** |
| Landfill constructed  | **10 000 000.00** | **277 542 549.49** | **6 000 000.00** | **10 000 000.00** | **277 542 549.49** | **355 786 973.08** | **391 365 670.38** |
| Landfill maintained  | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Sub-Prog 2** | Sewer reticulation systems / network constructed | **39 000 000.00** | **160 553 695.64** | **12 400 000.00** | **39 000 000.00** | **160 553 695.64** | **1 410 200 000.00** | **1 551 220 000.00** |
| **Sub-Prog 3** | Potable water supplied |  |  |  |  |  |  |  |
|  Water reticulation network/system rehabilitated  | **8 000 000.00** | **30 335 883.19** | **3 886 700** | **8 000 000.00** | **30 335 883.19** | **900 000 004.97** | **990 000 005.47** |
|  |  | Water points established /borehole drilled | **0** | **0** | **0** | **0** | **39 733 323.63** | **1 600 000 439.73** | **1 760 000 483.70** |
|  |  | Water points/ boreholes 4 maintained  | **5 000 000.00** | **14 750 000.00** | **4 000 000.00** | **5 000 000.00** | **14 750 000.00** | **304 761 988.52** | **335 238 187.37** |
| **Total Programme Budget** |  | **62 175 000.00** | **484 039 628.32** | **26 426 700.00** | **62 175 000** | **484 039 628.32** | **4 905 671 906.30** | **5 396 239 096.92** |
| **Programme 3** | **Sub-Prog 1.** | **Educational facilities constructed**  | **35 000 000.00** | **72 321 655.00** | **1 500 000** | **35 000 000.00** | **72 321 655.00** | **1 357 869 099.73** | **1 493 656 009.70** |
| **Educational facilities equipped** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Sub-Prog 2** | Social 4 maintained constructed/developed | **8 821 825.21** | **0** | **0** | **8 821 825.21** | **0** | **0** | **0** |
| Social 4 maintained 4 maintained/rehabilitated |  | **0** | **0** | **0** | **0** | **0** | **0** |
| **Sub-Prog 3** | **Stands allocated**  | **164 849 705.00** | **41 901 597 488.41** | **13 070 567.42** | **164 849 705.00** | **41 901 597 488.41** | **7 699 985 533.13** | **8 469 984 086.44** |
| Development inspections conducted | **2 660 427.00** | **3 990 640.50** | **1 330 213.50** | **2 660 427.00** | **3 990 640.50** | **70 510 000.00** | **77 561 000.00** |
|  | **Sub-Prog 4** | Health centre facilities constructed  | **9 000 000.00** | **142 583 623.30** | **8 700 000.00** | **9 000 000.00** | **142 583 623.30** | **919 448 848.78** | **1 011 393 733.66** |
| **Total Programme Budget** |  | **220 331 957.21** | **42 120 493 407.21** | **24 600 780.92** | **220 331 957.21** | **42 120 493 407.21** | **10 047 813 481.64** | **11 052 594 829.80** |
| **Programme 4** | **Sub-Prog 1.** | Roads rehabilitated/ maintained | **2 250 267.17** | **262 582 676.93** | **142 724 045.50** | **2 250 267.17** | **262 582 676.93** | **4 245 851 736.06** | **4 670 436 909.67** |
| Roads surfaced  | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Sub-Prog 2.** | Road furniture and facilities installed  | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Total Programme Budget** |  | **2 250 267.17** | **262 582 676.93** | **142 724 045.50** | **2 250 267.17** | **262 582 676.93** | **4 245 851 736.06** | **4 670 436 909.67** |
| **Programme 5** | **Sub-Prog 1.** | Premises inspected  | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Sub-Prog 2.** | Properties secured | **4 409 194.74** | **76 854 771.84** | **983 961.72** | **4 409 194.74** | **76 854 771.84** | **0** | **0** |
| By laws enforced | **0** | **2 276 500.00** | **0** | **0** | **2 276 500.00** | **6 310 645.00** | **6 941 709.50** |
| **Sub-Prog 3.** | Public lights installed | **9 000 000.00** | **27 964 613.12** | **0** | **9 000 000.00** | **27 964 613.12** | **399 999 986.54** | **439 999 985.19** |
| Public lights maintained | **2 500 000.00** | **1 746 528.00** | **7 000 000.00** | **2 500 000.00** | **1 746 528.00** | **319 999 975.13** | **351 999 972.64** |
| **Total Programme Budget** |  | **15 909 194.74** | **108 842 412.96** | **7 983 961.72** | **15 909 194.74** | **108 842 412.96** | **726 310 606.67** | **798 941 667.33** |
| **Programme 6** | **Sub-Prog 1.** |  Awareness campaigns conducted | **684 690.00** | **2 910 880.00** | **600 000.00** | **684 690.00** | **2 910 880.00** | **93 073 200.00** | **102 380 520.00** |
|  Committees capacitated | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Land reclamation programmes conducted | **15 000 000.00** | **0** | **220 000.00** | **15 000 000.00** | **0** | **0** | **0** |
| **Total Programme Budget** |  | **15 684 690** | **2 910 880.00** | **820 000.00** | **15 684 690** | **2 910 880.00** | **93 073 200** | **102 380 520.00** |
| **TOTAL MDA BUDGET** |  | **10 406 080 734.13** | **44 001 124 875.36** | **2 559 726 417.87** | **10 406 080 734.13** | **44 001 124 875.36** | **152 718 801 904.12** | **170 420 820 080.64** |

**20. Human Resources for the Strategic Period.**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Category**  | **Programme 1** | **Programme 2** | **Programme 3** | **Programme 4** | **Programme 5** | **Programme 6** | **Ministry Total Personnel Requirements By Category** |
| **1** | Top Management  | **3** | **0** | **0** | **1** | **0** | **0** |  |
| **2** | Middle Management | **3** | **0** | **1** | **1** | **0** | **1** |  |
| **3** | Supervisory Management | **1** | **1** | **0** | **2** | **0** | **0** |  |
| **4** | Operational and Support staff | **8** | **0** | **7** | **9** | **8** | **1** |  |
| **5** | **Total** | **15** | **1** | **8** | **13** | **8** | **2** |  |

**21. Other Resources**

1. **Materials, Equipment and ICTs**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Materials/****Equipment /ICT**  | **2021** | **2022** | **2023** | **2024** | **2025** |
| **Quantity** | **Cost**  | **Quantity**  | **Cost**  | **Quantity**  | **Cost**  | **Quantity**  | **Cost**  | **Quantity**  | **Cost**  |
| **Motor Vehicle** | 2 | 2 000 000.00 | 1 | 4 377 178.00 | 3 | 85 482 740.00 | 3 | 1 431 762 592.59 | 2 | 1 049 959 234.57 |
| **Laptops**  | 8 | 3 122 969.00 | 3 | 16 368 503.31 |  |  | 2 | 31 784 811.30 | 5 | 87 408 231.08 |
| **Tablets** |  |  | 20 | 14 392 932.00 |  |  |  |  |  |  |
| **Projector** | 1 | 125 000.00 | 1 | 138 600.00 |  |  |  |  |  |  |
| **UPS** |  |  | 1 | 20 638 940.45 |  |  | 1 | 20 941 470.00 | 3 | 69 106 851 |
| **Office Printer** |  |  |  |  | 10 | 1 746 520.73 | 3 | 15 512 200.00 | 3 |  |
| **IP PBX** |  |  |  |  | 1 | 2 330 749.07 |  |  | 0 | 0 |
| **Drilling Rig** | 1 | 29 095 737.50 |  |  |  |  |  |  |  |  |
| **Grader** | 1 | 26 314 657.00 | 1 | 35 000 000.00 |  |  |  |  |  |  |
| **Tipper Truck** |  |  | 1 | 10 000 000 | 1 | 50 819 219.00 |  |  |  |  |
| **Fire tender** |  |  |  |  |  |  | 1 | 987 140 000.00 | 0 | 0 |
| **Motor Bikes** |  |  | 20 | 8 000 000.00 | 20 | 24 108 664.00 | 27 | 319 245 947.84 | 6 | 6 |
| **Bowser** | 1 | 6 000 000.00 | 1 |  | 1 | 43 662 993.00 |  |  | 0 | 0 |
| **Roller** | 1 | 3 735 000.00 | 1 | 12 000 000.00 |  |  |  |  | 0 | 0 |
| **Front end loader** | 1 |  | 1 | 20 000 000.00 |  |  |  |  | 0 | 0 |
| **Dam scooper** |  |  | 1 | 3 380 000.00 |  |  |  |  | 0 | 0 |
| **Dump truck** |  |  |  |  |  |  | 1 | 885 920 427.15 | 0 | 0 |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

1. MDA refers to an institution with a separate budget vote [↑](#footnote-ref-1)