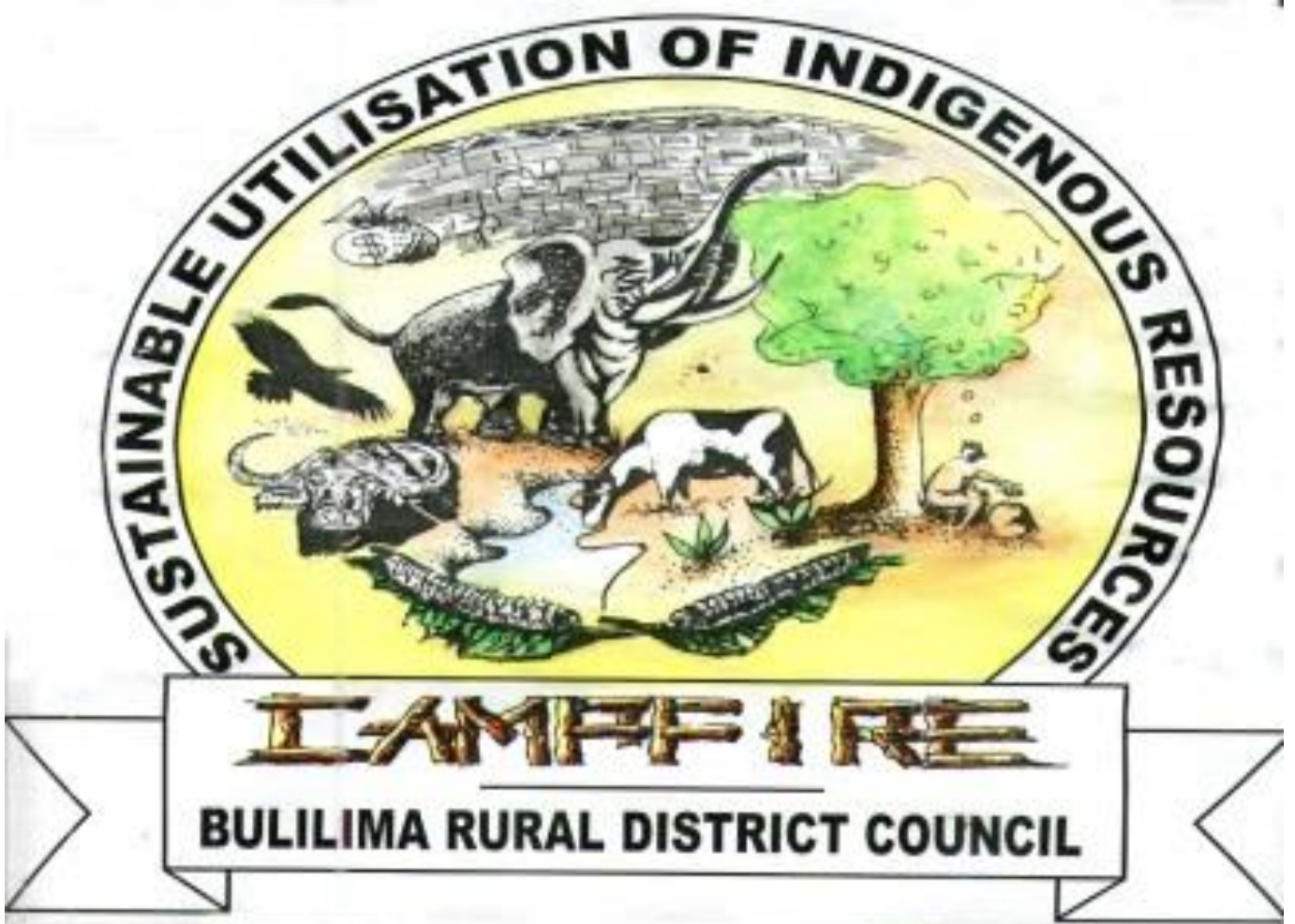


BULILIMA RURAL DISTRICT COUNCIL



STRATEGIC PLAN 2016 – 2020

i) Foreword – by Council Chairperson

Bulilima Rural District Council is a Local authority in Matabeleland South Province of Zimbabwe that falls directly under the Ministry of Local Government, Public Works and National Housing. It forms the last tier in the structure of Government which was established to deliver development planning and service to its communities. The District falls under Agro-ecological Natural regions IV and V which are regions of low agricultural potential due to shortage of moisture to facilitate agricultural production. The livelihoods of the communities in Bulilima District depend entirely on petty trade, cross border trading, livestock rearing, little crop production and remittances. The income of the Rural District Council comes from levying communities on their households, crop fields and other assets that they possess. The money generated annually is less than 60% of the budgeted figure because of the economic challenges that require constant review and forward planning. This strategic plan which will cover a period of five years (2016-2020) will act as a planning and implementation tool to ensure the survival of the Local Authority and its clients. It is hoped that the Local authority will work collaboratively with its stakeholders and other service providers to foster development for the good of the nation and its people. By so doing, Millennium Development Goals (MDGs) together with the objectives of the Zim-ASSET blue print would be achieved. Bulilima Rural District Council would ask for coordinated efforts amongst all the implementing agencies in order to address challenges faced. It is also hoped that information dissemination and constructive dialogue will definitely bring light and prosperity to the district.

ii) **Acknowledgements**

We would want to thank all those that worked with Bulilima Rural District Council to develop the Strategic Plan.

Many thanks go to the councillors, Chiefs, the District Administrator, members of staff and individuals who have been very supportive to this process especially in carrying out consultations. Input from representatives of the Business Association, People with Disabilities, RDDC members is very much appreciated. Effort was also underpinned by facilitators (Team Local Government) Mat-South that gave guidance the district during the planning period.

Last but not least, all could not have been possible without the financial support by Council through the directorship of the Chief Executive Officer (CEO) and Chairman of Council.

iii) Table of Contents

iv) Glossary of Acronyms and Definition

BRDC	Bulilima Rural District Council
CBM	Community Based Management
ZNA	Zimbabwe National Army
PPPs	Public Private Partnerships which the partnership involving private and public institutions
SDC	School Development Committee which is the committee in charge of running the administrations of schools in Zimbabwe
RSC	Rural Service Centre
WASH	Water Sanitation and Hygiene
ZINARA	Zimbabwe National Road Authority in charge of all roads in Zimbabwe
ZINWA	Zimbabwe National Water Authority, a body responsible for the management of all waters in Zimbabwe
KRA	Key Result Area
MOU	Memorandum of Understanding
VIDCO	Village Development Committee which is a community level structure running the affairs of the village
WARDCO	Ward Development Committee which is a structure responsible for running the affairs of the entire ward
CEO	Chief Executive officer of the Local Authority
HOD	Head of Department of a Local Authority
Zim-ASSET	Zimbabwe Agenda for Sustainable Socio-Economic

	Transformation which is a blue print document designed to direct the implementation of programmes and project in Zimbabwe in the next five years
RDDC	Rural District Development Committee
TBA	To Be Advised.
HR	Human Resources
NGOs	Non-Governmental organisations
CBOs	Community Based organisations

1. Introduction and background

Bulilima Rural District Council (BRDC) is a local government institution under the Ministry of Local Government, Public Works and National Housing whose mandate is to facilitate local governance and rural development. BRDC was established through an act of Parliament and is regulated through the Rural District Council Act 29:13. It is one of the seven administrative districts within Matebeleland South Province. The district was initially proclaimed in 2002 after the split of the former Bulilimamangwe Rural District Council. BRDC then gained status in 2003.

It is under the leadership of a Chief Executive Officer who reports to a board of councillors. The district comprises twenty-two (22) wads namely, Tshankwa, Gwambe, Natane, Nyele, Matjinge, Gala, Masendu, Huwana, Makhulela, Bambadzi, Madlambudzi, Hingwe, Ndolwane, Malanswazwi, Vulindlela, Dombolefu, Norwood, Somnene, Figtree, Dombodema, Ndiweni and Khame.

BRDC had its first Strategic Plan that span from 2012 to 2016. This is the second strategic Plan that was formulated such that it was compliant to the Results based Management as well as conform to the Government Blue Print Zimbabwe Agenda for Sustainable Socio-Economic Transformation (Zim-Asset).

The planning process recognised the need to have a participatory frame work hence consultations that were made to inform the Strategic plan for the Council. Councillors, traditional leaders, members of staff, the RDDC members, Business Association, and the other socio-economic groups were represented

thought the planning period and there after consultations made throughout the district to ensure the plan had a wider buy in.

2. VISION

A strong local economy capable of sustaining its district population by 2020

3. MISSION

To improve the standard of living for the district population by providing quality infrastructure and social services

4. VALUES

Value	Definition
Transparency	To do things above board
Accountability	Taking Responsibility for decisions and actions
Teamwork	Involve all stakeholders at all levels
Responsiveness	Acting promptly to concerns and needs of clients
Integrity	Being reliable and honest

5. TERMS OF REFERENCE

1. Constitution of Zimbabwe (amendment number 20 of 2013 section 275)
2. Rural district councils act (chapter 29; 13)
3. Regional town and country planning act (chapter 29; 12)
4. Shop Licences Act (Chapter 14:17)
5. Communal Lands Act. (Chapter 20:04)
6. Liquor act (chapter 14; 12)
7. Stock trespasses act (chapter 19; 14)
8. Cemeteries act (Chapter 5:04)

9 Provincial Councils and Administration Act (Chapter 29:11)

6. OVERALL FUNCTIONS

1. Social service delivery
2. Infrastructure development
3. Local economic development

7. DEPARTMENTS IN THE COUNCIL AND THEIR ROLES

DEPARTMENTS	ROLES
Administration and Human resources	<ol style="list-style-type: none"> 1. Policy Development, interpretation, implementation and review 2. Creation of sound administrative systems 3. Management of Council Committee work 4. Information Management 5. Assets management 6. Human Resources development management 7. Vehicles and equipment management 8. Payroll management
Finance	<ol style="list-style-type: none"> 1. Maintenance of accounting records 2. Preparation of final accounts for audit 3. Periodic financial reporting 4. Budgeting and budgetary control 5. Debtors and creditors management 6. Advisory role on financial issues 7. Preparation of statutory returns
Conservation	<ol style="list-style-type: none"> 1. Environmental Management Control 2. Facilitation of local economic development

Roads Works and Planning	<ol style="list-style-type: none"> 1. Development Control 2. Infrastructure development
Audit	<ol style="list-style-type: none"> 1. Assessment on adequacy and effectiveness of council processes. 2. Periodically provide information on the status and results of the annual audit plan and the sufficiency of departments 3. Co-ordinate investigation of fraudulent activities with other control and monitoring functions 4. Report significant issues related to the processes and provide information concerning such issues through resolution.
Social services	<ol style="list-style-type: none"> 1. Delivery of health infrastructure 2. Delivery of education infrastructure 3. Provision of WASH services 4. Facilitation of housing units

8. STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE LOCAL AUTHORITY AND THEIR FUNCTIONS

INSTITUTION/ENTERPRISE	FUNCTION
Primary Schools-Tshankwa, Nyabane, Gwambe, Kandana, Mlomwe, Ntunungwe, Bezu, Nyele, Tjehanga, Tokwana, Ngwana,	Provide Primary and Early Childhood Education

<p>Matjinge, Sinotsi, Gambu and Goba, Gala, Ntoli, Manguba, Kungubo, Masendu, Mazwaligwe, Nopemano, Muke, Makumbi, Ndutshwa, Huwana, Ntambana, Dupute, Butshe, Makhulela, Mbimba 1, Mbimba 2, Tsukuru, Madlambudzi, Gotshombo, Hingwe, Mangubo, Ndolwane, Zuzaphi, Malalume, Malopa, Nswazwi, Mafeha, Mboma, Sevaka, Mathambo, Mbwenda, Bhalule, Mayembe, Ntenjane, Usher, Solusi, peace and Good Hope, Masotsha, Fairview, Male, Tjompani, Mnigau, Thekwane, Khame, Gonde.</p>	
<p>Secondary Schools-Sikhathini, Gwambe, Bezu, Ntunungwe, Mzwanyana, Tokwana, Matjinge, maqhekeni, Phakama, Mazwaligwe, Zenzele, Bambadzi, Madlambudzi, Himago, Siyaphambili, Malalume, Nlongwe, Solusi, Usher, Dombodema, Thekwane,</p>	<p>Provide Secondary Education</p>
<p>Rural Health Centres-Sikhathini, Bezu, Tokwana, Masendu, Matjinge, Lady Stanley, Huwana, Lady Baring, Makhulela, Mbimba, Madlambudzi,</p>	<p>Provide Primary Health Care</p>

<p>Hingwe, Malalume, Village 13, Nswazwi, Dombodema, Ndiweni, Solusi,</p>	
<p>Departments: Veterinary and Field Services Agritex EMA Forestry Commission Zim-Parks Ministry of Health and Child Care Ministry of Primary and Secondary Education Department of Immigration Zimbabwe Republic Police Zimbabwe Revenue Authority Zimbabwe National Army Ministry of Transport District Development Fund (DDF) Public Works Department Department of lands Department of Livestock and Production Vehicle Inspection Department Department of Farm Mechanisation</p>	<p>Livestock Disease Control Agricultural extension Services Environmental Management Management of Forestry Resources Wildlife Management Provision of Health Services Provide, Early Childhood, Primary and Secondary Education Control of cross border movement Law Enforcement Collection of taxes National Security Maintenance of national roads Provision of water and road infrastructure Infrastructure Standard Control State land Development Control Provision of Extension Services on Livestock Vehicle Inspections for road worthiness and Issuance of Drivers’ Licences Provision of extension services on farm structures and farming</p>

Central Mechanical Department	equipment Maintenance of Government Fleet and fuels Allocation
Meteorological Department	Weather forecasting
Ministry of Women Affairs, Gender and Community Development	Community Development
Ministry of Youth, Indigenisation and Empowerment	Capacity building of youth
Department of Registry	Issuance of birth, death and identity documents
Civil Service Commission	Monitor performance of civil servants
Department of Pensions	Processing of pensions
Department of Labour	Advising on labour issues
National AIDS Council	Coordination of HIV/AIDS programme
Department of Social Services	Provision of Social Safety Nets (welfare services)
Department of Child Welfare	Child protection and family Issues
Tel-One	Tele-Communication
Zimpost	Courier Services
National Railways of Zimbabwe	Provision of rail service
Zimbabwe Prison Services	Provision of correctional Service
ZINWA	Provision of clean portable water
Non-Governmental organisations	Complementation of Government Efforts/programmes

9. ENVIROMENTAL SCAN

a. Current situation

Social services department

Achievements	Challenges	Recommendations
Completion and commissioning of (Gwambe secondary ,Ntambana primary, Tokwana clinic)	Funding , Un -Availability of artisans	Engagement of ZNA artisans
Facilitating the Refurbishment and commissioning of science and computer labs at Phakama, Siyaphambili, Tokwana	No supervision vehicle	Need for a support vehicle to encourage consistent and effective monitoring and support
health and education infrastructure development at – Hingwe secondary, Mbimba clinic , Malalume clinic, Fairview primary , Ntunungwe secondary , Goba primary , Peace and Good Hope primary , Ntenjane primary	No support vehicle Limited Funding	Strengthening PPPs Encourage timeous payment of levies and rates to council to facilitate the matching grant Work on one project to completion at a time
Contributions to health and education commissioning functions -	Limited Funding	Contributions to be based on availability of funds As well on existing departmental annual programme
Drilling of Tokwana clinic borehole	Limited Funding	Entering into service contract with flexible payment terms
Fitting of community initiated boreholes (10)	Shortage of spares locally	To encourage PPPs for the provisions of spares
Training of water point committees	Most elected water point committee members are elderly and not able to perform	Continued sensitisation on CBM

	their duties.	
Training of SDCs 7 clusters 2014 + 2 clusters 2015	Shortage of training materials Demand led trainings	SDCs to provide own stationery Schedule and conduct trainings for all clusters at the beginning of each year
Stands allocation	Ineffective communication	Call applicants Put up fliers after each committee meeting at RSCs

Roads Works and Planning

Achievements	Challenges	Recommendation
Maintained 450km out of 1000km	-Unavailability of a substantive Engineer -inadequate machinery/Equipment -Capacity to spend funds from ZINARA	-Formation of PPPs -Recruitment of a qualified Engineer -Engage local Diasporas to assist with funding
Prepared 5 layout plans in 9 months	-delay in the approval of plans by the Department of Physical Planning.	-Decentralisation of the approval of layout plans to provincial planning office
Pegged 50 commercial stands and 40 residential stands	-lack of a reliable departmental vehicle	-Purchase of a vehicle to be used by the department
Acquisition of a motorised	-Lack of experienced Grader operator -unavailability of local authority	-training of operator -decentralising the

grader	mechanics	maintenance to local authority
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Administration & Human Resources Department

ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
Conducted meetings as scheduled	Low income levels	Intensify revenue collection
	Failure to fill vital vacant posts	Attractive remuneration Come up with sound revenue collection strategies
	Salary rationalisation	comply with circular CX4 of 08/10/2014
	Salaries backlog	Improve revenue collection strategies
	Councillors allowances backlog	Improve revenue collection strategies
Effective and efficient communication with stakeholders and partners through internet (2014)	inability to pay for internet services (2015)	Intensify revenue collection
	Archaic infrastructure	upgrade infrastructure
	website for as marketing tool	come up with a modern webpage showing products and services
	computerise payments and billing	engage services of mobile money platforms
failure to arrive to collect levies on time	Ageing fleet	buy new vehicles
	mobilisation challenges	engage local leadership in

		mobilisation
pay roll	no software for payroll	design or buy payroll software
	computerised backup system	come up with a domain controller or server machine for backup service
	information security	create passwords and limit access to unauthorized users
Facilitated the procurement of the backhoe	Unavailability of a qualified operator	Outsource Operator on contract basis Hire a permanent Operator
Successfully challenged ZINWA and Trans media on payment of levies	Failure to stick to payment agreement	Reinstitute Legal proceedings
	Timely communication with Councillors	Formulate group chat Establish ward information centres

Finance

Achievements	Challenges	Recommendations
<ol style="list-style-type: none"> 1. Audit of financial statements 2. Timeous reporting of financial issues 3. Production of annual budget 	<ol style="list-style-type: none"> 1. Low revenue collection rate 2. Limited revenue sources 3. Resistance from rate payers 4. Poor mobilisation of communities 5. Poor prioritisation of expenditure 6. Poor service delivery 	<ol style="list-style-type: none"> 1. Introducing income generation projects 2. Effective budgetary control 3. Drafting by laws to guide council operations 4. Engagement of traditional leadership in community mobilisation

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Conservation and Natural Resources

Achievements	Challenges	Recommendations
Procured a backhoe	Delay in acquiring clearance certificate and rebate	Information first before acting
Successfully reconstituted the Interward Co-ordinating Committee	Interward members not trained No supervision vehicle	Come up with training schedule Arrange proper handover takeover of office
Successfully conducted Problem Animal Control	Reliance on pool vehicle Shortage of personnel	Procurement of a vehicle Employment of personnel
Successfully conducted veld fires awareness campaigns	Noncompliance to fireguard construction	Enforce construction of fireguards Strengthening of fire fighting teams
Successfully established three sand abstraction points	Inability to control sand abstraction at undesignated areas	Establishment of anti-poaching teams at sub-district level. Collaborate with relevant stakeholders

b. PESTLEG Analysis

	Advantages	Disadvantages
Political	<ul style="list-style-type: none"> Stable political 	<ul style="list-style-type: none"> Illegal economic

	<p>environment</p> <ul style="list-style-type: none"> • Diversity of political views • Good working relations amongst political and traditional leaders • Availability of sub-district structures eg WARDCO, VIDCO, ward assembly 	<p>sanctions</p> <ul style="list-style-type: none"> • Different political views • Partisanship
Economic	<ul style="list-style-type: none"> • Stable economy • Use of multi-currency • Availability of livestock • Availability of natural resources and wildlife • Availability of land for property development • Remittances from the diaspora • Cross border trading • Financial support from Central government for programs and projects 	<ul style="list-style-type: none"> • High unemployment rate • Manpower drain • Lack of industries • Liquidity crunch • Changes in exchange rates
Social	<ul style="list-style-type: none"> • High Literacy Levels • Observation of cultural values • Women involvement in development programmes 	<ul style="list-style-type: none"> • High crime rates • High rates of school dropouts • High prevalence of HIV/AIDS • High teenage pregnancies
Technological	<ul style="list-style-type: none"> • Fair road network • High coverage of 	<ul style="list-style-type: none"> • Poor network coverage

	cellular network <ul style="list-style-type: none"> • Access to internet services 	<ul style="list-style-type: none"> • No coverage of local TV and radio in some parts • Erosion of cultural values
Legal	<ul style="list-style-type: none"> • Availability of governing statutes • Existence of policies • Recognition of RDC's by the New Constitution 	<ul style="list-style-type: none"> • Use of contradicting legislation • No alignment of some acts to the New Constitution • Changes in policies
Environment/ Ecological	<ul style="list-style-type: none"> • Environment is good for cattle ranching • Abundance of natural resources wildlife 	<ul style="list-style-type: none"> • Low rainfall • Low water table • Depletion of flora
Globalisation	<ul style="list-style-type: none"> • Good international relations resulting from the interaction of states • Borrowing of new technology from advanced states/nations 	Destruction of cultural values

c. SWOT Analysis

Strengths <ul style="list-style-type: none"> • Substantive CEO • Existence of staff development policy • Good relations with clients • Existence of policies 	Weaknesses <ul style="list-style-type: none"> • Lack of substantive H.O.D's • Poor database • Ageing fleet • Inadequate equipment/ earth moving machinery • Lack of office space
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	<ul style="list-style-type: none"> • Low collection rate include financial aspect • Use of manual system
Opportunity <ul style="list-style-type: none"> • Existence of development partners • Guidance by ZimASSET blueprint • Availability of Wildlife 	Threats <ul style="list-style-type: none"> • Changes in exchange rates • Low rainfall • Brain drain • High prevalence of HIV/AIDS

10. KEY RESULT AREAS

No.	Key Result Area	Weightage	Responsible Department/s	Ministry KRA Reference	Sector KRA Reference	National KRA Reference	MDG Reference
KRA1	Infrastructure development	40	Roads, Social services, Finance, Administration and HR, Audit	2	infrastructure and utilities	TBA	1,2,5,7,8
KRA2	Social services delivery	30	Social services, Roads works and planning, Finance, Administration and HR, Audit	3	social services and poverty eradication; food security and nutrition		1-8

KRA 3	Local economic development	20	conservation department, roads works and planning, Admin and HR, Finance , Social services, audit	3	value addition and beneficiation		1,3,7,8
KRA4	sound administration and accountability of council resources	10	Admin & HR, Audit, Finance, Roads works and planning, social services, conservation	1	public administration , governance and performance management		8

11.CLIENTS' NEEDS AND PROBLEM ANALYSIS

External Clients		Needs/Problems	Characteristics	Extent
1	Residents	Needs: 1. Health facilities	Needs: 1.1 Well-equipped and staffed health facilities 1.2 accessible health facilities 2.1 Accessible schools 2.2 adequately equipped secondary schools	5 out of 9 clinics are inadequate staffed 3 out of 9 clinics are inadequately equipped 40% of the community have limited access to health facilities 40% of the residents with school going age children require accessible schools 4 out of 13 secondary schools

		2. schools	2.3 ECD centres closer to infants	need adequate equipment
			3.1 All-weather roads	60% of our roads are in bad state
	3. Roads		4.1 Portable drinking water	30% of residents have no portable drinking water
			4.2 Raw water for agriculture purpose	60% have no water for agriculture purposes
	4. Water		5.1 Serviced stands	4000 residents need residential stands
			5.2 Non availability of cemeteries	No planned cemeteries in 4 RSCs
			5.3 Non availability of dump sites	No dumpsites in 4 RSCs
	5. housing amenities		6.1 non availability of Community Halls	No community halls in 18 out of 22 wards
			6.2 Non availability of Play grounds	
			1.3 Long distances to health facilities.	40% of residents walk more than 10kms to the nearest health facility
	6. Recreation Facilities		2.1 long distances to schools.	
	Problems			60% of residents with school going age children require accessible schools
	1.1 health facilities are far apart		3.1 corrugation and potholes	728 km of RDC roads need maintenance
	2.1 School facilities are far apart		4.3 water borne diseases	20 cases reported per year

		<p>3.1 poor state of the road</p> <p>4. 1 water borne diseases caused by unsafe water</p> <p>5.1 Accommodation</p> <p>Causes: Scattered settlement pattern Lack of funding and earth moving equipment low water table Distant from rural service center</p>	6.1 Proximity to rural service center	30% of people need accommodation
2	Farmers	<p>Needs:</p> <ol style="list-style-type: none"> 1. Roads 2. Water 3. Business Training <p>Problems</p> <p>1.1 Transport costs</p> <p>1.2 Maintenance costs of vehicles</p>	<p>Needs:</p> <ol style="list-style-type: none"> 1. Trafficable roads 2. Raw water 3. Agri-Business training. <p>Problems:</p> <p>1.1 High transportation costs</p> <p>1.2 High maintenance costs</p>	<p>Needs:</p> <p>728km of the road network need gravelling</p> <p>60% of farmers are in need of raw water</p> <p>80% of the farmers are in need of capacitation on farming as a business.</p> <p>90% of villagised farmers incur high transportation costs</p> <p>35% of vehicles are not road worthy.</p>

		<p>2.1 Siltation</p> <p>2.2 Shared dams</p> <p>3.1 marketing capacity</p> <p>Causes:</p> <p>4.1 Irregular road maintenance.</p> <p>4.2 inadequate machinery for road maintenance</p> <p>2.1 Land degradation</p> <p>2.2 Drought</p> <p>2.3 Climate change.</p> <p>3.1 Poor road network</p> <p>3.2 Lack of marketing strategies</p>	<p>2.1 reduction in water holding capacity of water bodies.</p> <p>2.2 inadequate dams</p> <p>3.1 Lack of marketing capacity</p>	<p>45% of dams in the district are silted.</p> <p>12 out of 22 wards have no dams.</p> <p>45% of business people require training</p>
3	Business Community	<p>Needs:</p> <p>1. Roads.</p> <p>2. Water.</p> <p>Problems</p> <p>1.1 Transport costs</p>	<p>Needs:</p> <p>1. Trafficable roads</p> <p>2. Clean portable water</p> <p>Problems:</p> <p>1.1 High transportation costs</p>	<p>Needs:</p> <p>60% of the road network need gravelling</p> <p>All 92 business centres do not have piped water system</p> <p>90% of villagised farmers incur high transportation costs</p> <p>35% of vehicles are not roadworthy.</p>

		<p>1.2 Maintenance costs of vehicles</p> <p>2.1 Siltation</p> <p>2.2 Shared dams</p> <p>3.1 marketing capacity</p> <p>Causes:</p> <p>4.3. Irregular road maintenance.</p> <p>4.4. inadequate machinery for road maintenance</p> <p>2.1 liquidity crunch</p> <p>2.4 Climate change.</p> <p>3.1 Poor road network</p> <p>3.2 Lack of marketing strategies</p>	<p>1.2 High maintenance costs</p> <p>2.1 Reduction in water holding capacity of water bodies.</p> <p>2.2 inadequate dams</p> <p>3.1 Lack of marketing capacity</p>	<p>45% of dams in the district are silted.</p> <p>12 out of 22 wards have no dams.</p> <p>45% of business people require training</p>
Internal		Needs/Problems	Characteristics/Extent and Priorities	
1	Councillors	<p>Needs:</p> <p>1. Transport</p> <p>2. Communication</p> <p>3. information</p>	<p>Needs:</p> <p>1. Motorised transport</p> <p>2. cellular communication</p> <p>3. timeous and accurate information</p>	<p>100% Councillors need motor cycles</p> <p>100% of councillors need smart phones</p> <p>100% of councillors need timeous and</p>

		<p>4. allowances</p> <p>Problems</p> <p>difficult in reaching out to communities</p> <p>Causes:</p> <p>scattered settlement</p> <p>vastness of some wards</p> <p>liquidity crunch</p>	<p>4. timeous payment of allowances</p> <p>Problems:</p> <p>long distances travelled</p> <p>poor information dissemination</p> <p>ineffective communication</p> <p>irregular payment of allowances</p>	<p>accurate information</p> <p>22 out of 22 councillors need allowances on time 100% of councillors travel long distances</p> <p>in all wards councillors need effective communication</p> <p>100% need timeous payment.</p>
2	Employees	<p>Needs:</p> <p>1. attractive remuneration</p> <p>2. good conditions of service</p> <p>3. conducive work environment</p> <p>4. access to information and</p>	<p>Needs:</p> <p>1.Regular and timeous payment of salaries</p> <p>2.Favourable working conditions</p> <p>3.Clean and health work environment</p>	<p>100% of employees need timely payment of salaries.</p> <p>100% need good working condition</p> <p>100% need healthy and clean working environment</p> <p>100% need access faster</p>

		<p>communication technology</p> <p>Problems</p> <ul style="list-style-type: none"> -revenue collection rate, <p>Causes:</p> <ul style="list-style-type: none"> -misunderstanding of individual's roles -policies are not aligned to the constitution. -Liquidity crunch -delay in accessing information 	<p>Faster communication technology</p> <p>Problems:</p> <ul style="list-style-type: none"> -low revenue collection 	<p>and reliable communication</p> <ul style="list-style-type: none"> -3months salary arrears
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Add rows where necessary

11.STAKEHOLDERS ANALYSIS

EXTERNAL	Demands/expectations	Characteristics/Extent
1. Business association	<ul style="list-style-type: none"> -information -Support -service delivery 	<p>Accurate information</p> <p>100% support</p> <p>100% service</p>

		delivery
2. Farmers association	-information -Support -service delivery	Accurate information 100% support 100% service delivery
3. Residents association	-information -Support -service delivery	Accurate information 100% support 100% service delivery
4. Traditional leaders	-service delivery -support -Information -compliance to statues	100% support 100% service delivery Accurate information 100% compliance to statues
5. Religious organisations	-MOUs -support -Information	100% support 100% service delivery Accurate information
6. NGOs & CIVIL SOCIETY	-MOUs -Support -Information	Favourable MOUs 100% Support Relevant and accurate information
INTERNAL		
1. Council committees	-information -service delivery	100% service delivery Accurate information
2. Works council	-conditions of services -compliance to statues	Good condition of services

	-working conditions	100% compliance to statues Good working conditions
3. Members of staff	-salaries -conditions of services -working conditions	100% timeous salaries Conducive working environment
4. Councillors	-Information -Allowances - Mobility	-Accurate and timeous -100% timeous allowances - Reliable mode of transport

Add rows where necessary

12.POLICIES

External		KRA Ref	Internal		KRA Ref
1	Public Financial management Act (Chapter		1	Council resolutions	

2	National Housing policy		2	HR manual	
3	National AIDS policy		3	Staff development policy	
4	Gender policy		4	Staff condition of service	
5	Environmental management act		5	Vehicle management policy	
6	State procurement act		6	Council Financial regulations manual	
7	Statutory instruments		7	By laws	
8	Directives and circulars				
9	ZimASSET				
10					

Add rows where necessary

13. KEY RESULT AREAS

No.	Key Result Area	Weight age	Responsible Department/s	Ministry KRA Reference	Sector KRA Reference	National KRA Reference	MDG Reference
KRA1	Infrastructure development	40	Roads, Social services, Finance, Administration and HR, Audit	2	infrastructure and utilities	TBA	1,2,4,5,7
KRA2	Social services delivery	30	Social services, Roads works and planning, Finance, Administration and HR, Audit	3	social services and poverty eradication, food security and nutrition	TBA	1,2,3,4,5,6,7
KRA3	Local economic development	20	Conservation, Social services, Roads works and planning, Finance, Administration and HR,	3	value addition and beneficiation	TBA	1,2,3,4,5,6,7,8

			Audit				
KRA4	Sound administration and Administration of Council resources	10	Administration and HR, Social services, Roads works and planning, Finance, Audit	1	public administration governance and performance management	TBA	1,2,3,4,5,6,7,8

14.GOALS

	Goals	Weightage	Target					Responsible Department/s	KRA Ref.
			2016	2017	2018	2019	2020		
G1	To reduce the number of inadequately staffed health centre from 5 to 3 by 31 December 2020		-	1	-	-	2	Social Services Roads, administration and HR,s, finance	2
G2	To increase the number of equipped clinics from 6 to 8 by 31 December 2020		-	-	1	-	2	Social Services Roads, administration and HR,s, finance	2
G3	To increase health facilities from 9 to 11 by December 2020		1	-	-	2	-	Roads, Social services, administration and HR,s, finance	1, 2
G4	To increase access to schools from 60% to 70% by 31 December 2020		-	2	4	8	10	Roads, Social services, administration and HR,s, finance	1,2
G5	To increase the number of adequately equipped schools from 9 to 11 by 31 December 2020		-	1	-	-	2	Social Services Roads, administration and HR,s, finance	1
G6	To improve traffic ability of road network from the current 450km to 800 km		70	140	210	280	350	Road, Administration and HR, Finance	1

	by 31 December 2020								
G7	To increase access to clean portable water from 70% to 80% by 31 December 2020		2	4	6	8	10	Social services, Roads, administration and HR,s, finance	2
G8	To increase access to raw water from 40% to 60% by 31 December 2020		-	5	10	15	20	Natural resources, Social services, Roads, administration and HR,s, finance	2
G9	To reduce the number of people on the waiting list from 1000 to 500 by 31 December 2020		100	200	300	400	400	Social services, Roads, administration and HR,s, finance, Natural resources	1,2
G10	To reduce the number of rural service centres without cemeteries from 4 to 1 by 31 December 2020		-	1	2	-	3	Social services, Roads, administration and HR,s, finance, Natural resources	2
G11	To reduce the number of service centres without dumpsites from 4 to 1 by 31 December 2020		-	1	2	-	3	Social services, Roads, administration and HR,s, finance, Natural resources	2
G12	To increase the number of community halls from 4 to 8 by 31 December 2020		-	1	2	3	4	Social services, Roads, administration and HR,s, finance, Natural resources	1,2
G13	To increase capacity of farming as a business from 20% to 40% by 31 December 2020		-	5	10	15	20	Natural resources , Finance, Social services, Roads, administration and HR	3

G14	To reduce the number of councilors without road motorcycles from 100% to 80% by 31 December 2020		-	5	10	15	20	Administration, finance Social services, Roads, Audit	4
G15	To reduce the number of councilors without smart phones by 100% by 31 December 2020		3	7	12	17	22	Administration, finance Social services, Roads, Audit	4
G16	to improve timely salary payment to 100% by 31December 2020		20	-	70	100	-	Administration, finance Social services, Roads, Audit	4
G17	To improve working conditions to 100% by 31 December 2020		30	-	70	100	-	Administration, finance Social services, Roads, Audit	4
G18	to improve occupational Health and safety systems to 100% by 31 December 2020		30	-	80	100	-	Administration, finance Social services, Roads, Audit	4
G19	To improve access to information and communication Technology to 70% by 31 December 2020		-	30	50	70	-	Administration, finance Social services, Roads, Audit	4

15.STRATEGIES, ASSUMPTIONS AND RISKS

Period	Strategies	Assumptions	Risks
Key Result Area: Infrastructure development			
Goal 3			
To increase health facilities from 9 to 11 by December 2020			
Budget	1. Resource	1. Willingness	to 1.Lack of

Year 2016	mobilisation	participate by the community	transport 2. Changes in policies
	2.Engagement of locals in the diaspora	1.Continued engagement 2.Continued stability of currencies	1. Changing regulatory standard
2-3 years	1. Continued fundraising	1. Availability of funds 2. Community participation	1. Liquidity Crunch 2. Exchange rates fluctuations
	2. Community labour	Communities will participate	Changing regulatory standard
4-5 years	3. Partnerships	Availability of Army artisans to assist in the construction	Changing regulatory standards/policies
Goal 4: To increase access to schools from 60% to 70% by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated	1. the socio- political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates

	website		
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 5: To increase the number of adequately equipped schools from 9 to 11 by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated website	1. the socio- political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 6: To improve trafficability of road network from the current 450km to 800 km by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
	1. Continued	1. the socio- political	1. liquidity

2-3 years	<ul style="list-style-type: none"> fundraising 2. partnerships 3. open and updated website 	<ul style="list-style-type: none"> environment will remain stable 	<ul style="list-style-type: none"> crunch 2. fluctuations in exchange rates
4-5 years	<ul style="list-style-type: none"> 1. twinning 2. public private partnership 	<ul style="list-style-type: none"> 1. securing a willing twin 	<ul style="list-style-type: none"> 1. political instability 2. sanctions
Goal 9: To reduce the number of people on the waiting list from 1000 to 500 by 31 December 2020			
Budget year 2016	<ul style="list-style-type: none"> 1. Resources mobilisation 2. partnerships 3. repossess undeveloped non-paying stands 	<ul style="list-style-type: none"> 1. willingness to participate by communities 	<ul style="list-style-type: none"> 1. changing regulatory standards
2-3 years	<ul style="list-style-type: none"> 1. Continued fundraising 2. partnerships 3. open and updated website 	<ul style="list-style-type: none"> 1. the socio- political environment will remain stable 	<ul style="list-style-type: none"> 1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	<ul style="list-style-type: none"> 1. twinning 2. public private partnership 	<ul style="list-style-type: none"> 1. securing a willing twin 	<ul style="list-style-type: none"> 1. political instability 2. sanctions
Goal 12 To increase the number of community halls from 4 to 8 by 31 December 2020			
Budget	<ul style="list-style-type: none"> 1. Resources 	<ul style="list-style-type: none"> 1. willingness to 	<ul style="list-style-type: none"> 1. lack of

year 2016	<ul style="list-style-type: none"> 1. mobilisation 2. partnerships 3. engagement of locals in diaspora 	<ul style="list-style-type: none"> 1. participate by communities 2. continued employment of locals in the diaspora 	<ul style="list-style-type: none"> 1. transport 2. changing regulatory standards
2-3 years	<ul style="list-style-type: none"> 1. Continued fundraising 2. partnerships 3. open and updated website 	<ul style="list-style-type: none"> 1. the socio- political environment will remain stable 	<ul style="list-style-type: none"> 1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	<ul style="list-style-type: none"> 1. twinning 2. public private partnership 	<ul style="list-style-type: none"> 1. securing a willing twin 	<ul style="list-style-type: none"> 1. political instability 2. sanctions
Key Result Area: Social services delivery			
Goal 1: To reduce the number of inadequately staffed health centre from 5 to 3 by 31 December 2020			
Budget year 2016	<ul style="list-style-type: none"> 1. Resources mobilisation 2. engagement of Ministry of Health and Treasury 	<ul style="list-style-type: none"> 1. improved revenue collection strategies 2. absorption of engaged workers into treasury wage bill 	<ul style="list-style-type: none"> 1. changing regulatory standards
2-3 years	<ul style="list-style-type: none"> 1. Continued fundraising 	<ul style="list-style-type: none"> 1. the socio- political environment will remain stable 	<ul style="list-style-type: none"> 1. liquidity crunch
4-5 years	<ul style="list-style-type: none"> 1. twinning 2. public 	<ul style="list-style-type: none"> 1. securing a willing twin 	<ul style="list-style-type: none"> 1. political instability

	private partnership		2. sanctions
Goal 2: To increase the number of equipped clinics from 6 to 8 by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated website	1. the socio- political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 3: To increase access to Health facilities from 60% to 80% by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated	1. the socio- political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates

	website		
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 5: To increase the number of adequately equipped schools from 9 to 11 by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated website	1. the socio- political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 7: To increase access to clean portable water from 70% to 80% by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora	1. willingness to participate by communities 2. continued employment of locals in the diaspora	1. lack of transport 2. changing regulatory standards
	1. Continued	1. the socio- political	1. liquidity

2-3 years	<ul style="list-style-type: none"> fundraising 2. partnerships 3. open and updated website 	<ul style="list-style-type: none"> environment will remain stable 	<ul style="list-style-type: none"> crunch 2. fluctuations in exchange rates
4-5 years	<ul style="list-style-type: none"> 1. twinning 2. public private partnership 	<ul style="list-style-type: none"> 1. securing a willing twin 	<ul style="list-style-type: none"> 1. political instability 2. sanctions
Goal 8: To increase access to raw water from 40% to 60% by 31 December 2020			
Budget year 2016	<ul style="list-style-type: none"> 1. Resources mobilisation 2. partnerships 3. engagement of locals in diaspora 	<ul style="list-style-type: none"> 1. willingness to participate by communities 2. continued employment of locals in the diaspora 	<ul style="list-style-type: none"> 1. lack of transport 2. changing regulatory standards
2-3 years	<ul style="list-style-type: none"> 1. Continued fundraising 2. partnerships 3. open and updated website 	<ul style="list-style-type: none"> 1. the socio- political environment will remain stable 	<ul style="list-style-type: none"> 1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	<ul style="list-style-type: none"> 1. twinning 2. public private partnership 	<ul style="list-style-type: none"> 1. securing a willing twin 	<ul style="list-style-type: none"> 1. political instability 2. sanctions
Goal 10: To reduce the number of rural service centres without cemeteries from 4 to 1 by 31 December 2020			
Budget year 2016	<ul style="list-style-type: none"> 1. Resources mobilisation 2. partnerships 3. user pays 	<ul style="list-style-type: none"> 1. willingness to participate by communities 2. 	<ul style="list-style-type: none"> 1. lack of transport 2. changing regulatory

	principle		standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated website	1. the socio-political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 11: To reduce the number of service centres without dumpsites from 4 to 1 by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3. user pays principle	1. willingness to participate by communities 2.	1. lack of transport 2. changing regulatory standards
2-3 years	1. Continued fundraising 2. partnerships 3. open and updated website	1. the socio-political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	3. twinning 4. public private partnership	2. securing a willing twin	3. political instability 4. sanctions
Key Result Area: Local economic development			
Goal 13: To increase capacity of farmers to conduct farming as a business from 20% to 40% by 31 December 2020			

Budget year 2016	1. Resources mobilisation 2. partnerships 3.	1. willingness to participate by farmers 2. access to markets for farmers	1. lack of transport 2. changing regulatory standards
2-3 years	1. partnerships 2. open and updated website	1. the socio-political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. twinning 2. public private partnership	1. securing a willing twin	1. political instability 2. sanctions
Goal 14: To reduce the number of councilors without road motorcycles from 100% to 80% by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3.	1. councillors will mobilise for intensive revenue collection	1. liquidity crunch
2-3 years	1. Continued fundraising 2. revolving fund 3.	1. the socio-political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. revolving fund	1. maintenance of	1. political

	2. public private partnership	fund	instability 2.
Goal 15: To reduce the number of councilors without smart phones by 100% by 31 December 2020			
Budget year 2016	1. Resources mobilisation 2. partnerships 3.	1. councillors will mobilise for intensive revenue collection	1. liquidity crunch
2-3 years	1. revolving fund 2. partnerships	1. the socio-political environment will remain stable	1. liquidity crunch 2. fluctuations in exchange rates
4-5 years	1. revolving fund 2. public private partnership	1. maintenance of fund	1. political instability 2.
Goal 16: To improve timely salary payment to 100% by 31 December 2020			
Budget year 2016	1. revenue generation	1. cash flows improve	1. client apathy
2-3 years	1. income generation projects	1. viable projects	1. mal administration
4-5 years	1. Sustaining income	2. viable projects	2. economy

	generation projects		
Goal 17: To improve working conditions to 100% by 31 December 2020			
Budget year 2016	1. coordination	1. improved coordination	1. liquidity crunch
2-3 years	1.	1.	1.
4-5 years	1.	1.	1.
Goal 20			
Budget year 2016	2. coordination	2. improved coordination	2. liquidity crunch
2-3 years	2.	2.	2.
4-5 years	2.	2.	2.
Goal 18: ^{to} improve occupational health and safety systems to 100% by December 2016			
Budget year 2016	1. Adhere to occupational health and safety standards	1. Having the resources to do that	1. Changes in labour laws
2-3 years	1. Continued OHS standards	2. Having the resources to do that	2. Changes in labour laws
4-5 years	1. Cleaner	1. Clean	1. Shortage of

	working conditions	environment	cleaning materials
Goal 19 To improve access to information and communication Technology to 70% by 31 December 2020			
Budget year 2016	1. Website development	1. More clients will have access council information	1. Few people access the site
2-3 years	1. Mobile money platforms	1. Payment would be easy	1. Expensive to establish
4-5 years	3. Connect every office to internet	3. That everyone will embrace technology	3. Training on use of IT

Add rows where necessary

16. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

a. IMPACT PLAN

Impact Description	Impact Indicator	Measurement Unit/Criterion (% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Goal Reference	KRA Reference
			2016	2017	2018	2019	2020				
				7		9	0				

1	healthy community	reduced diarrheal cases	%	4	4	4	4	4	±2	M O H C C	7	2
		reduced water borne diseases	%	4	4	4	4	4	±2	M O H C C	7	2
		reduced distances to health facilities	km			10		10	±2	M O H C C	3	2
		long life span	years	35	36 (+1)	37 (+1)	38(+1)	39(+1)		ZI M ST A TS	3	2
2	a literate community	improved pass rates	%	30% (+4)	34(+4)	38(+4)	42(+4)	46(+4)	±2	M O P S E	4/5	2
		improved health seeking behaviors	%	65 (+5)	70 (+5)	75 (+5)	80 (+5)	85 (+5)	±3	M O H C C	3	2
		reduced distances to schools	km		20	20	40	20	±10	M O P S E		
		increased number of equipped schools	number			1		1	±1	M O P S E	3	2
3	Housed community	increased number of decent housing units	number	100	100	100	100	100	100	P W D/ L A N DS	9	2

Add rows where necessary

b. OUTCOMES PLAN

Impact Reference	Outcome Description		Outcome Indicator	Measurement Unit/Criterion(%, no. rate, etc)	Target					Allowable Variance	Cross Linkages	Objective Reference	Goal Reference	KRA Reference
					2016	2017	2018	2019	2020					
IMP1	1	increased staffing in health centres	number of employed members of staff	5	5	5	5	5	5	±1	M O H C C	C I P A	1	2
IMP2	2	increased number of well-equipped clinics	number of clinics equipped	2	-	1	-	1	-	±1	M O H C C	C I P A	2	2
IMP3	3	increased access to health facilities	number of clinics constructed	2	-	-	1	-	1	±1	M O H C C/ P W D	C I P A	3	1
		adequately equipped schools	number of equipped schools	2	-	-	1	-	1	±1	M O P S E	C I P A	5	2
		improved road network trafficability	number of km maintained	728	145.6	145.6	145.6	145.6	145.6	±72.8	M O T/ D F	C I P A	6	1
IMP4	4	increased access to clean portable water	boreholes drilled	10	2	4	6	7	10	±1	D F /Z I N W A	C I P A	7	2

			boreholes rehabilitated	25	3	8	18	22	25	±3	DF /ZI N W A	C I P A	7	2
			pipelined water scheme rehabilitated	2		1		1		±1	DF /Zi nw a	C I P A	7	2
		increased access to raw water	small dams rehabilitated	10										
		reduced waiting list	number of stands serviced and allocated	500	100	100	100	100	100	±50	DP P, E M A, L A N D S	C I P A	9	2
		increased number of cemeteries	number of pegged cemeteries	3	-	1	1	-	1	±1	DP P, E M A, L A N D S	C I P A	1 0	2
		increased number of dump sites	number of dumpsites pegged	3	-	1	1	-	1	±1	DP P, E M A, L A N D S	C I P A	1 1	2
		increased community halls	number of community halls	4	-	1	1	1	1	±1	DP P, E	C I P	1 2	2

											M A, L A N D S	A		
		increased farmers' capacity	farmers trained	100		25	25	25	25	±	A G R I T E X/ V E T /L P D /F M D	C I P A	1 3	
		improved councillors mobility	buy motorbikes	22	5	5	4	4	4	±2				
		improved communications with councillors	provide cellphones	22	22	-	-	-	-	±2				
		improved payroll management	payroll software	100%	25	-	75	-	-	±10				
		improved workplace health and safety systems												
		increased access to ICT	network the organisation	100%	50%	50%	-	-	-	±10				

Add rows where necessary

c. OUTPUTS PLAN

Goal Ref	Outcome	Programme/Project/Output(s)	Quantity	Target					Budget/Cost					Responsible Departments
				2016	2017	2018	2019	2020	2016	2017	2018	2019	2020	
1	Increased staffing in health centres	General hands employed	5	5	--	-	-	-	\$19 500	\$19 500	\$19 500	\$19 500	\$19 500	Social services, finance, admin, audit
2	Increased number of well equipped clinics	Clinics equipped	2		1		1			\$10 000		\$10 000		Social services, Roads works and planning, finance, admin, audit, Conservation

3	Increased access to health	Clinics constructed	2			1		1			\$50 000		\$50 000	Social services, Roads works and planning, finance, admin, audit, Conservation
4	Increased access to schools	Schools constructed	10	-	2	2	4	2	\$-	\$50 000	\$50 000	\$100 000	\$50 000	Social services, Roads works and planning, finance, admin, audit, Conservation
5	Adequately equipped schools increased	Schools equipped	2			1		1			\$5 000		\$5 000	Social services, Roads works and planning, finance, admin, audit, Conservation
6	Improved road network	maintained roads	72 8km	145.6Km	145.6 Km	145.6 Km	145.6 Km	145.6km	\$100 000	\$100 000	\$100 000	\$100 000	\$100 000	Roads works and planning, Social services, finance,

	rk traffic ability													admin, audit, Conservation
7	Increased access to clean portable water	Boreholes drilled	10	2	2	2	2	2	\$12 000	\$12 000	\$12 000	\$12 000	\$12 000	Social services, Roads works and planning, finance, admin, audit, conservation
8	Increased access to raw water	Weirs /small dams scooped	10	2	2	2	2	2	\$2 000	\$2 000	\$2 000	\$2 000	\$2 000	Conservation, Social services, Roads works and planning, finance, admin, audit
9	Reduced waiting list	Stands service d and allocated	50 0	100	100	100	100	100	\$200 000	\$200 000	\$200 000	\$200 000	\$200 000	Roads works and planning, Social services, finance, admin, audit, Conservation
10	Increased	Cemeteries	3	-	1	1	-	1	-	\$ 8	\$8	-	\$8 000	Roads works and

	sed number of cemeteries in RSCs	ries pegged and serviced								000	000			planning, Social services, finance, admin, audit, Conservation
11	Increased dumps in services centres	Dump sites pegged and serviced	3	-	1	1	-	1	-	\$2 000	\$2 000	-	\$2 000	Roads works and planning, Social services, finance, admin, audit, Conservation
12	Increased community halls	Community hall constructed	4	-	1	1	1	1	-	\$5 000	\$5 000	\$5 000	\$5 000	Roads works and planning, Social services, finance, admin, audit, Conservation
13	Farmer capacity increa	Farmer s trained	10 0	-	25	25	25	25	-	\$2 500	\$2 500	\$2 500	\$2 500	Conservation, Social services, Roads works and

	sed													planning, finance, admin, audit
14	Improved councilor mobility	Motorcycles purchased	22	-	5	6	5	6	-	\$10 000	\$12 000	\$10 000	\$12 000	Administration, Finance, Audit, Roads, Conservation, Roads Work and planning, social services
15	Improved communication systems with councilors	Smartphones purchased	22	-	22	-	-	-	-	\$2 200	-	-	-	Administration, Finance, Audit, Roads, Conservation, Roads Work and planning, social services
16	Improved payroll	Timeous Monthl	65	13	13	13	13	13	\$390 000	\$390 000	\$390 000	\$390 000	\$390 000	Administration, Finance, Audit,

	l manag ement	y salary payme nts													Roads, Conservation, Roads Work and planning, social services
17	Impro ved workp lace health and safety syste ms	Procur ement of protecti ve gear and mainte nance of medica l aid	60	12	12	12	12	12	\$5 000	\$5 000	\$5 000	\$5 000	\$5 000	Administration, Finance, Audit, Roads, Conservation, Roads Work and planning, social services	
18	Impro ved access to ICT	Purcha se of laptops	6	6	-	-	-	-	\$3000	-	-	-	-	Administration, Finance, Audit, Roads, Conservation, Roads Work and planning, social	

														services
19	Improved access to ICT	Wi-Fi maintenance	12	12	12	12	12	12	\$6000	\$6000	\$6000	\$6000	\$6000	Administration, Finance, Audit, Roads, Conservation, Roads Work and planning, social services

Add rows where necessary

17.RESOURCES

OUTPUT COSTS	
OPERATIONAL COSTS	
HUMAN RESOURCES	All established posts filled
MATERIALS AND EQUIPMENT	
SPACE REQUIREMENT	Office space /storage space
ICT REQUIREMENTS	Laptops, Wi-Fi, smartphones, printers, computers, software

- a. Output Cost
- b. Operational Cost
- c. Human Resources
- d. Materials and equipment
- e. Space requirements
- f. ICT requirements

18. LIST OF PARTICIPANTS

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

NAME (SURNAME FIRST)	ORGANISATION
Dube Sifiso	BRDC
Sylvester Nkomo	BRDC WARD 21
Mornin Manguba	6 & 8
Karanda Chengetai	DCWPS
Ethel Moyo	Local Govt
Simon Sibanda	Cllr BRC
Donnie Godonga	DDF

Ronald Nyathi	BRDC
Nduna Moyo	Cllr BRDC
Peter Masoja	Agritex
John Brown Ncube	BRDC CEO
Ian Matiwaza	Cllr BRDC
Morgan Ndebele	Council chairperson
Lizwe Mpabanga	BRDC
Lizwelethu tshuma	BRDC
Tapson Hanyane	Cllr BRDC
Vincent Dube	Cllr BRDC
Benjamin Nleya	Cllr BRDC
Siphathisiwe Sibanda	BRDC
Francis Tshuma	Cllr BRDC
Fidzani Ndlovu	Cllr BRDC
Boniface Phiri	Cllr BRDC
Mtsumayeli Ndlovu	Cllr BRDC
Ernest Ndlovu	Cllr BRDC
Z.F Nyathi	Cllr BRDC
Chief Mpini	Local govt
Land Ndebele	Cllr BRDC
Visimuzi Moyo	Cllr BRDC
Sifanikiso Ndlovu	Cllr BRDC
Maureen Ndebele	BRDC
Nyasha Majonga	Local Govt
Brenda Ncube	BRDC
D Dyaka	Local Govt
Lizwelethu Tshuma	BRDC

Moyo Vusumuzi	BRDC Cllr
Fidzani Ndlovu	BRDC Cllr
Boniface Phiri	BRDC Cllr
Tamilika Ndlovu	BRDC Cllr
Ernest Ndlovu	BRDC Cllr
Sibanda Sipathisiwe	BRDC Admin clerk
Brenda L Ncube	BRDC Bookkeeper
Jabet Mlalazi	BRDC Cllr
Sifiso Dube	BRDC Social services officer
C Karanda	DCWPS
Ethel Moyo	Local government
Sithembiso Sibanda	Team Local Government
Mandla Donga	Team Local Government
Blessing Mutamaenza	Team Local Government
Morgan P Ndebele	BRDC Council Chairperson

Email sithembisonzangane@gmail.com

ephalag@gmail.com

mandla.donga@gmail.com