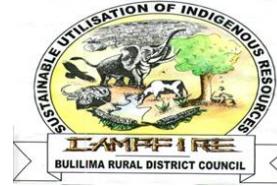




Republic of Zimbabwe



Bulilima Rural District Council

Strategic Plan Reviewed 2026

BULILIMA RURAL DISTRICT COUNCIL

SECTION A: Profile of the Agency

i) Introduction

Bulilima district is situated in Matabeleland South Province and spans an area of 553 636.85 hectares with a population of 85 600 where 46 080 are females and 39 520 males (Zimstats Census Report, 2022). Seventy-five percent of the district lies in natural region V, an area of low rainfall and low agricultural potential.

Bulilima Rural District Council was established through an act of Parliament and is regulated through the Rural District Councils Act 29:13. It is one of the seven administrative districts in Matabeleland South province, it was initially proclaimed in 2002 after the split of the former Bulilimamangwe Rural District Council. It then attained District status in 2003. It has 22 wards, which include two resettlement wards, two commercial wards and eighteen communal wards. This structured division helps to facilitate local governance and resource management, enabling tailored approaches to meet the needs of diverse communities.

Under the visionary leadership of His Excellency the President of the Republic of Zimbabwe, Dr. E.D. Mnangagwa and the Chief Executive Officer, Mr B.A. Mulausi, Chamber of Councillors, Bulilima RDC strives to foster an environment where local governance thrives. By actively engaging with the Rural District Development Committee (RDDC), Village Development Committees (VIDCOs) and Ward Development Committees (WARDCOs), the district is not only improving community living standards but also paving way for sustainable development that reflects the aspirations of its people.

Bulilima RDC Councillors, members of staff, traditional leaders, key stakeholders and government departments crafted this strategic plan that aligns with the national development priorities as espoused in the National Development Strategy 2 and National Vision 2030.

ii) Background

Bulilima district, nestled in the southwest of Zimbabwe, offers a unique blend of natural beauty and rich cultural heritage. It is bordered by Mangwe to the south, Tsholotsho to the north, Botswana to the west, Umgusa to the northeast and Matobo to the east. The district is not only strategically located but also brimming with wildlife and diverse ecosystems. Bulilima is a sanctuary for both big game and plains game making it an attraction for nature enthusiasts. In Bulilima District one can encounter formidable elephants, powerful lions and herds of buffaloes, alongside graceful impalas, curious zebras and hardy wildebeests. This rich biodiversity is complemented by the area's unique vegetation characterized by Mopani woodlands and acacia trees. The loamy soils, with pockets of acidity, support a variety of plant life while the sand river beds echo the district's general dry climate. Bulilima is also prone to droughts that significantly affect rain-fed agriculture. The community primarily engages in subsistence livestock and crop production, making small grain cultivation particularly suitable for the district's condition. To mitigate the effects of drought and enhance food security, the development of irrigated crop production systems presents a viable option for local farmers. The district boasts four (4) dams, Tjankwa, Mananda, Moza and Mabhongane that provide essential water resources to support agricultural activities, helping to sustain livelihoods and bolster food production.

In addition to its natural resources, Bulilima has a rich cultural heritage. The local inhabitants celebrate their traditions through music, dance and storytelling, embodying a spirit of unity and resilience. This cultural richness not only enhances community life but also positions Bulilima as a prospective hub for cultural tourism, inviting visitors to immerse themselves in the authentic experiences of the local people.

The district's inclusion in the Kavango Zambezi Transfrontier Conservation Area (KAZA TFCA) highlights its commitment to sustainable practices in conservation efforts that transcend borders. The Maitengwe border post

serves as a vital link for cross border trade and cultural exchange with Botswana, fostering economic growth and collaboration.

As Bulilima transitions from National Development Strategy 1 (NDS 1) to NDS 2, the focus is on sustainable development that harnesses its unique advantages. This evolution is aligned with Vision 2030, which aspires to cultivate an empowered, prosperous Zimbabwe. By leveraging its natural and cultural assets, Bulilima is poised to play a crucial role in achieving these national goals, ensuring that both its people and the environment thrive together.

In Bulilima, every aspect of life is interconnected including land, wildlife, culture and community, a harmonious tapestry that tells the story of resilience and hope for the future.

iii) National Level Contribution:

- a. National Vision: Towards a Prosperous and empowered upper middle-income society by 2030.**
- b. National Priorities the Agency is contributing to:**

Description of NPA	
NPA 3	Infrastructural Development and Housing
NPA 4	Food Security, Climate Resilience and Environmental Protection
NPA 7	Regional Development and Inclusivity Through Devolution and Decentralization
NPA 10	Good Governance, Institution Building, Peace and Security

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

Description of National Key Result Area	
NKRA 1	Infrastructural Development
NKRA 2	Housing Delivery
NKRA 3	Climate and Environmental Protection
NKRA 4	Devolution and Decentralisation
NKRA 5	Public Service Delivery

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

Description of National Outcome	
NOUC 1	Improved Access to Basic Infrastructure Services
NOUC 2	Improved access to affordable, decent housing
NOUC 3	Improved Climate Resilience and Environmental Sustainability
NOUC 4	Enhanced Local Governance
NOUC 5	Improved service delivery at local level
NOUC 6	Enhanced inclusive service delivery

iv) Sectoral Level Contribution:

Sector Name:

a. Sectoral Key Results Areas

Description of Sector Key Result Area	
SKRA 1	Transport Infrastructure Development
SKRA 2	Water and Sanitation Infrastructure Development
SKRA 3	Housing and social amenities Development
SKRA 4	Environmental Protection
SKRA 5	Social Inclusion and Equity
SKRA 6	Public Service delivery

b. Sectoral Outcomes

Description of Sectoral Outcome Description	
SOUC1	Improved Connectivity
SOUC 2	Increased access to clean and portable drinking water
SOUC 3	Improved sanitation facilities
SOUC 4	Increased availability of affordable and modern housing
SOUC 5	Improved access to social amenities facilities
SOUC 6	Improved Climate Action
SOUC 7	Strengthened local governance institutions
SOUC 8	Enhanced inclusive Governance and Accountability

1. Agency: Bulilima Rural District Council

2. **MDA Vote Number:**N/A.....

3. **Vision:**

'A prosperous and empowered Local Authority by 2030'

4. **Mission Statement:**

To improve the standard of living for the district population through provision of quality services.

5. **Core Values:**

Values	Value definition
Ubuntu	Humanity towards the clients we serve.
Team work	Collaborative effort to achieve a common goal or to complete a task in the most effective and efficient way.
Responsiveness	Positive quick reaction and feedback.
Integrity	Doing the right thing even when no one is watching.

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6. **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)

7. Overall Functions:

The following are the functions of Bulilima Rural District Council: -

1. Formulation, review and implementation of policies that influence sound governance.
2. Provision of social services.
3. Facilitate provision of spatial planning services.
4. Provision of trafficable roads.
5. To spearhead environmental management and conservation programmes.
6. Promote sound local economic development initiatives.

8. Departments in the MDA and their functions:

Departments	Roles
Administration and human resources	<ul style="list-style-type: none">● Policy development, interpretation, implementation and review.● Creation of sound administrative systems.● Managing public relations and Information systems.● Managing Council assets● Human Resources development management.● Payroll management.● Servicing other departments.● Performance management.● Procurement and disposal of assets.● Manage council fleet● Strategic planning and management.

Finance	<ul style="list-style-type: none"> • Develop effective and sustainable strategies for revenue generation and collection. • Investment promotion. • Manage all council finances • Preparation of financial reports and final accounts. • Budgeting and budgetary control. • Debtors and creditors management • Ensuring statutory compliance. • Advisory role on financial issues • Promote local economic development.
Roads, works (Engineering)	<ul style="list-style-type: none"> • Infrastructure development and maintenance • Designing, implementing and monitoring of Civil works
Spatial planning and Land Management	<ul style="list-style-type: none"> • Enhance land development control • Manage physical use of land and zoning
Audit	<ul style="list-style-type: none"> • Coordinating entity wide risk management plan • Evaluate and report on council compliance to policies, laws and regulatory issues • Provide Internal consultancy activity for effective and efficient procedures development • Conduct value for money audits • Evaluate that significant financial, managerial and operational information is accurate, reliable and timely. • Follow up on previous audit recommendations. • Conduct investigative audits.
Social services	<ul style="list-style-type: none"> • Provide health and education services • Provision of water, sanitation and solid waste management services

	<ul style="list-style-type: none"> • Enhance Community empowerment • Delivery of housing and social amenities • Facilitate provision of social safety needs • Strengthen gender mainstreaming
Natural resources	<ul style="list-style-type: none"> • Management, conservation, monitoring and control of natural resources • Development and enforcement of conservation by-laws • Establishment and strengthening of natural resources institutions • Utilisation and protection of flora and fauna in a sustainable manner • Management and control of sport hunting activities

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

10. Key Result Areas

No.	Key Result Area	Weightage	Responsible Department/s	Sector KRA Reference	Linkages to Macro Priorities (Reference and Description)	SDG Reference
KRA1	Governance and Administration	15%	Administration and HR, CEO,Council, Finance, Procurement, IT and Audit		Good Governance, Institution Building, Peace and Security 10	16

KRA 2	Water and Sanitation	15%	Social Services	2		
KRA3	Social Services	30%	Social services, spatial planning,		Social development and social protection 7	2,3,4,5,6,10, 16
KRA4	Roads	20%	Roads		Inclusive economic growth and structural transformation 2	1, 7,8, 10, 11,12,14, 15, 17
KRA5	Public Safety	5%	Roads, Spatial Planning			
KRA6	Natural Resources	15%	Natural resources		Food security,Climate Resilience and Environmental Protection 4	13,14 ,15

Environmental Scan

11 a. PESTLEG Analysis

Factor	Negative	Positive
Political	<ul style="list-style-type: none"> • Interference by politicians • Local conflicts in the communities • 	<ul style="list-style-type: none"> • Political will -devolution • Political buy in, involvement and commitment
Economic	<ul style="list-style-type: none"> • Fluctuating inflation rates which affects budgets – supplementary budgets • Inconsistency in disbursement of IGFT (devolution funds) • High interest rates in financial institutions • Changing Fiscal policies • High taxes by statutory bodies(ZIMRA) • Relative poverty 	<ul style="list-style-type: none"> • Multi-currency system • Remittances from the diaspora – community initiated projects • PPPs- NGOs, business community, diaspora-funding community Projects • Informal economy (illegal trading)
Social	<ul style="list-style-type: none"> • High unemployment rate in the district • Poor community participation • Emigration – most able-bodied population is in the diaspora. 	<ul style="list-style-type: none"> • Existence of Community clubs and support groups • Partner support –NGOs

	<ul style="list-style-type: none"> • Poor mental health • Drug and substance abuse(DASA) • Teenage pregnancies • Low literacy levels • Harmful cultural values and norms • Social disasters- HIV new infections 	<ul style="list-style-type: none"> • Existence of CBOs-that monitor local development, identify local community needs and gaps, ensure compliance and accountability- Lubahe • Existence of Ministries,Departments and Agencies (MDAs) • Receptive to interventions –
Technological	<ul style="list-style-type: none"> • Low uptake of technological advancement. • High establishment and maintenance costs of ICT systems, • Prone to cyber-crimes, • Reliance on Zesa generated energy 	<ul style="list-style-type: none"> • Ease in information dissemination. • Ease in doing business. • Availability of solar systems
Legal	<ul style="list-style-type: none"> • Changes of the laws • Delays in harmonization of statutes • Inadequate legislative provisions 	<ul style="list-style-type: none"> • Existence of enabling statutes/legislation
Environmental	<ul style="list-style-type: none"> • Climate change • Land degradation, 	<ul style="list-style-type: none"> • Benefits from Carbon Credits

	<ul style="list-style-type: none"> • natural disasters, • Human-wildlife conflicts • Deforestation 	<ul style="list-style-type: none"> • Availability of natural resources. • Availability of partnerships
Governance	<ul style="list-style-type: none"> • Bureaucracy (e.g in registration of institutions, approval of layout plans, approval of appointment of key posts) • Emerging unfavourable policies 	<ul style="list-style-type: none"> • Multi sectoral approach • Enabling policies in place

11 b. SWOT Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> • Qualified and committed Human Capital • Availability of policies and legal frameworks • Decentralised-decision making (use of council committees) • Improved information management systems • Stakeholder engagements 	<ul style="list-style-type: none"> • Bureaucratic bottlenecks in implementing strategies e.g. long processes affect programming. • Inadequate implementation of Enterprise Resource Planning system • Unavailability of key service delivery equipment
Opportunities	Threats
<ul style="list-style-type: none"> • Availability of land • Development Partners existence (PPPs) • Availability of technology • Availability of natural resources 	<ul style="list-style-type: none"> • Climate change • Staff turnover • Delayed disbursement of Devolution funds(IGFT)

- Availability of revenue sources

12. MDA Programmes and Outcomes:

Prog . Ref	Programme Name	Programme Outcome/s	Weigh t	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and Administration	Enhanced Corporate Governance and Administration	15%	Administration and Human Resources Finance Audit	DDC, PSC, ZRP, OPC, Ministry of Local Gvt and Public Works, MOFEDIP	Technical support Finance	SOUC 1	NOUC 5 NOUC 8	3,5,8,17
2	Water, Sanitation and Hygiene	Improved water, sanitation and hygiene	15%	Social Services	RIDA MoHCC NGOs Public Works	Technical Technical and financial Financial and technical	11,13,14	2, 4,6	3,6

						Technical			
3	Social Services	Improved access to Social Services	30%	Social Services Land Management and Spatial Planning	National Housing MoHCC MoPSE NGOs DSD Women affairs Min of Youth Home affairs PSC Local Govt CBOs ` ZESA	Technical	4, 5,7,8,9 &12	1, 2, 4,6	3,4 6,11
4	Roads	Improved road network	20%	Road, Works and Planning Department	ZINARA MINISTRY OF FINANCE RIDA DOR	Financial Technical Equipment	15	5,6	9,11
5	Public Safety and Security Services	Enhanced Public Safety and	5%	Land Management	ZRP	Security	1,8,12,1 5	4,6	9,11

		Security		and Spatial Planning	Public Works Department Ministry of Health and Child Care	Technical expertise Technical Health care services			
6	Natural Resources Conservation and Environmental Management	Improved Natural Resource Conservation and Environmental Management	15%	Natural Resources	EMA, Safari Operator Forestry Commission, Parks and Wildlife, NGOs	Technical Support, Financial Support	5,6	3	13

13. Policies Applicable for the MDA:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Public Finance Management Act [Chapter 23:19]	1	Council resolution	1-6
2.	National housing policy	3	Housing policy	1-6
3.	National Gender policy	1,3	Workplace Policy on HIV/AIDS (2009)	1
4.	National AIDS Policy	1-6	Human Resources Policy (2007)	1
5.	Environmental Management Act	6	Training and Development Policy (2025)	1
6.	Public Procurement and Disposal of Public Assets Act (Chapter 22:23)	1-6	Whistle Blower Policy (2024)	1-6
7.	Statutory instruments	1-6	Integrity Policy (2024)	1-6
8.	Directive and circulars	1-6	Anti-corruption and fraud policy (2024)	1-6
9.	National Development Strategy 2	1-6	Gifts and Donations Policy (2024)	1-6
10.	Public Health Act (Chapter 15:09)	3	Procurement and Disposal Policy (2025)	1-6
11.	Education Act [Chapter 25:04]	3	ICT Policy (2025)	1-6
12.	Traditional Leaders Act	1-6	Depreciation Policy (2024)	1
13.	Constitution of Zimbabwe (Amendment 20:2013)	1-6	Impairment of Assets (2024)	1
14.	PSC Sexual harassment policy (2022)	1-6	Debt management (2024)	1
15.	Rural District Councils Act [Chapter 29:13]	1-6	Bereavement Policy (2009 reviewed 2022)	1

	External Policy	Programme Ref	Internal Policy	Programme Ref
16.	Regional, Town and Country Planning Act (Chapter 29:12)		Gratuity policy (2019)	1
17.	Communal lands Act		Fixed Assets Management (2007)	1
18.	Housing and Building Act		Gender and Social Inclusion Policy (2025)	1,3
19.	CEDAW		Regulation of Work Environment (2021)	1
20.	SME ACT		Transport policy (2021)	1
21.	Cooperatives Act		Client Service Charter (2009 reviewed 2024)	1-6
22.	Zimbabwe Gender Commission Act 10:31		Staff Exit /farewell policy (2013)	1
23.	Beijing Declaration of 1995		CBA-Code of Conduct (reviewed 2022)	1
24.	SADC Protocol on Gender and Development		Plough back policy (2013 reviewed 2024)	1-6
25.	Cemeteries Act		Anti- fraud and Corruption policy (2025)	1-6
26.			Conflict of interest	1-6
27.			Human Resources Policy	1-6

	External Policy	Programme Ref	Internal Policy	Programme Ref
.				
2			Graduate intern policy (2025)	1-6
8				
.				
2			Leave Policy (2025)	1-6
9				
.				
3			Acting Policy (2025)	1-6
0				

14.

CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (Magnitude/seriousness)
1. Residents,	Needs: <ul style="list-style-type: none"> • Health facilities • Portable water 	<ul style="list-style-type: none"> • high, 75% of the population in need of health facilities • High, 60% of the population needs water

2. Business people	<ul style="list-style-type: none"> ● Trafficable roads ● Residential stands ● Educational facilities ● Recreational facilities ● Street lights ● Refuse collection ● Markets ● Ease of conducting business 	<ul style="list-style-type: none"> ● Very high, 100% needs trafficable roads ● High, 60% needs stands ● High, 70% of the population needs education facilities ● High, 100% of the population needs recreational facilities <p>Service centers are in need of street lights(100%)</p> <p>RSC in need of refuse collection(100%)</p> <ul style="list-style-type: none"> ● Very high 100% of the population needs markets. ● Fast processing of documents for them and online
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<p>3. Farmers</p>	<ul style="list-style-type: none"> ● trafficable roads ● Business Stands ● Protection from wildlife ● Markets ● Water ● Roads <p>Problems:</p> <ul style="list-style-type: none"> ● Walking long distances to the nearest health facilities ● Inadequate water ● Water borne diseases ● High transport cost ● shortage of accommodation within institutions 	<p>transactions(100 %)</p> <ul style="list-style-type: none"> ● For easy access to goods and services ● To expand their business ● food security ● To sell their produce ● To cater for their livestock and crops ● Trafficable roads <ul style="list-style-type: none"> ● Very high, 100% of the population needs protection from wild animals
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	<ul style="list-style-type: none">• low pass rate,• Increased drug and substance abuse, teenage pregnancies• Unavailability of designated areas to sell their produce• Human wildlife conflict <p>Cause:</p> <ul style="list-style-type: none">• limited number of health facilities and scattered settlement pattern• Inadequate water points and climate change• Drinking from unprotected water sources• Poorly maintained roads• Increase in demand for residential stands• Inadequate educational facilities• Unavailability of recreational facilities• Council did not avail working spaces – market stalls, vendor marts• Human encroachment into wildlife and areas vice versa.	
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4. Employees	Needs: <ul style="list-style-type: none">• Salaries• Conducive work environment• Tools of trade• Information Problems: Causes:	<ul style="list-style-type: none">• high, 100% need salaries• Favourable conditions of service.• High, 90% need for tools of trade
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5. Councillors	Needs: <ul style="list-style-type: none">• Information• Allowances and perks• Transport Problems: <ul style="list-style-type: none">• No means of transportation Causes: <ul style="list-style-type: none">• poor network coverage• Low revenue collection• Limited funding	<ul style="list-style-type: none">• High, 100% of councillors need information• High, 100% of councillors need allowances and incentives• High, 100% of councillors need transport.
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15. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (Magnitude/seriousness)
1. Traditional Leaders	<ul style="list-style-type: none"> - Information on levies, taxes and community developmental programs. - Service delivery 	<ul style="list-style-type: none"> - Accurate information - 100% service delivery
2. Business Association	<ul style="list-style-type: none"> - Service delivery - Entrepreneurship development information - Market linkages - Financial linkages 	<ul style="list-style-type: none"> - 100% service delivery - Accurate information - Reliable markets. - Accurate financial information
3. Farmers Association	<ul style="list-style-type: none"> - Information on levies and taxes. - Market linkages - Financial linkages - Roads 	<ul style="list-style-type: none"> - Accurate information - Reliable markets. - Accurate financial information - Trafficable roads
4. Residents Association	<ul style="list-style-type: none"> - Information on levies and taxes - Roads - Portable water 	<ul style="list-style-type: none"> - Accurate information - Trafficable roads
5. NGOs and Civil Society	<ul style="list-style-type: none"> - MOUs - Information 	<ul style="list-style-type: none"> - Favourable MOUs - 100% support - Relevant and accurate information
6. INTERNALS		
7. Council Committees	<ul style="list-style-type: none"> - Information. - Service delivery 	<ul style="list-style-type: none"> - Accurate information - 100% service delivery

8. Works Council	<ul style="list-style-type: none"> - Conditions of services - Compliance to statutes - Communication 	<ul style="list-style-type: none"> - Good conditions of services - 100% compliance to statutes - Timous communication.
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25.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 1: Governance and Administration				
Outcome 1: Improved corporate governance and administration				
Budget Year 2026	Capacitate councillors and staff with requisite skills, knowledge and attitude.	Employees and councillors buy-in	Un availability of key departments for training	Engage the Ministry
	Update database for all revenue sources.	Cooperation of all departments	Limited tools of trade Staff shortage	Expedite procurement of tools of trade. Addition of personnel.
	Review of internal controls	Cooperation from employees	Lack of supporting policies Lack of expertise in drafting policies.	Conduct policy gap analysis Engage the Ministry

		Lack of adherence to existing internal policies	Research best practises Develop policies. Enforcement of existing policies
Enhance assessment of budget performance.	Financial statement available	Conflicting activities	Prioritise Enforcement of statutory requirements such as budget calendar.
Formulation and enforcement of Council policies	Policies are in place	Misinterpretation of policies Deliberate violation of policies	Constant review of policies and training of personnel Recommitment to policies
Enhance access to ICT services	Availability of skilled personnel	Cyber crime	Continuous upgrading and updating of ICT system.
Enhance power back up for council offices.	Reliable solar system	Vandalism Theft Substandard equipment.	Improve office security Due diligence on procurement of solar system.

	Promotion of investment into the district	Attractive investment incentives. Availability of projects worth investing in.	Low uptake Competing priorities	Vigorous promotion. Showcasing at Trade Exhibitions.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Water, Sanitation and Hygiene				
Outcome2: Improved water, sanitation and hygiene (WASH)				
Budget Year	Intensify development of water resources in drought prone areas	availability of expert surveyors. Collaboration with partners	low water tables climate change	Use of more advanced rigs
	Upscale rehabilitation and maintenance of water sources	locally Available of spares	Staff attrition	Outsourcing

	Enhance sanitation coverage	Community buy-in	Competing priorities	engage PPPs
Programme 3: Social Services				
Outcome 3: Improved access to social services				
2025	Expedite provision of health and educational services	Community cooperation and contribution	high labour costs	engage Government Institutions for construction

	Development of recreational facilities.	Community participation and contribution	Shifting community priorities	continuous engagement and sensitization
	Increase availability of serviced stands	Availability of land for expansion Timeous production and approval of layout plans from Department of Spatial Planning and Development	land disputes changes in land allocation policies Staff attrition	Continuous consultation and engagement

	Enhance gender mainstreaming and social inclusion in Council programming	Awareness and understanding Availability of resources Supportive environment Stakeholder engagement	Resisting to change Inadequate resources Misunderstanding needs tokenism	Education training Engagement of Stakeholders Creating inclusive cultures Accessibility improvement
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Period	Strategies	Assumptions	Risks	Mitigations
Programme 4: Roads				
Outcome 4: Improved road network				
Budget Year 2026	Improve road network	<ul style="list-style-type: none"> • Stable economic environment • Availability of sound and adequate equipment 	<ul style="list-style-type: none"> • Lack of road construction equipment • Equipment breakdowns • Road wash-aways • Limited of funding 	<ul style="list-style-type: none"> • Procure own equipment • Outsourcing • Design and construct

	<ul style="list-style-type: none"> • Availability of competent and experienced human capital • Updated road condition survey 		<ul style="list-style-type: none"> proper drainage structures • Regular maintenance of drainage structures to increase their life span • Engagement of PPPs
Increase road network	<ul style="list-style-type: none"> • Designs availability • Availability of materials • Proper road conditional survey in place • Quantified works and BOQs produced on time • Adequate budgetary allocation • Roads gang in place • Availability of road maintenance equipment 	<ul style="list-style-type: none"> • Change in the designs during construction • Change in the initial budget and scope of works • Inflated prices on required materials 	<ul style="list-style-type: none"> • Adaptation to change of the design during construction • Prepare a supplementary budget • Include contingency during

			<ul style="list-style-type: none"> • Unfavourable Climatic Conditions 	<p>budgeting stage</p> <ul style="list-style-type: none"> • Adjust programs according to weather pattern • Lobby for rural toll fee to supplement ZINARA allocation
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Period	Strategies	Assumptions	Risks	Mitigations
Programme 5: Public Safety and Security				
Outcome 1: Enhanced public safety and security				
	Improve response to emergency calls.	Availability of transport, trained personnel and effective communication channels	Erratic network coverage	Installations of radio systems (like the one

				established at Mabhongane)
	Promotion of development control mechanisms.	Availability of skilled personnel and reliable transport.	Non- compliance to policies by clients. Inadequate tools of trade. Inadequate staffing	Continuous clients engagement. Acquire vehicle and motorbike. Employ 2 building inspectors Enforcement of by-laws
	Provide an enabling environment for public safety and security.	Availability of skilled personnel Incorporate public lighting fees in rentals statements for RSCs	Vandalism Resistance from rate payers to accept the new tariff	Engage communities for the protection of public property Engage PPPs

Period	Strategies	Assumptions	Risks	Mitigations
Programme 6: Natural resources conservation and environmental management				
Outcome 6: Improved natural resource conservation and environmental management				
Budget Year 2026	upscale community and stakeholder engagement forums.	Willingness by Communities to participate	Exodus of trained community members	Provide incentives to trained community members
	Lobby for the gazetting of natural resources draft by-laws	Proposed by-laws are in alignment with state laws	Delays in gazetting of draft by-laws	Reliance on existing model by-laws
	Strengthen environmental committees at ward level.	The committees are willing to be trained in environmental activities.	Migration of trained members.	Election of middle-age to sedentary committee members Provide incentives to trained committee members.
	Accelerate community mobilisation environmental conservation.	Willingness of community to work in their projects	There is a likelihood of people refusing to work	Resorting to Government's food-for -work programmes

2026	Establish structures for promotion of public health.	Communities willing to engage in clean-up activities	Clean up days clashing with other community activities.	Sharing of role in cleaning
	Strengthen the rehabilitation and protection of wetlands.	Weather conditions shall favour recharging of wetlands	Vandalism of perimeter fence by the community	Regular monitoring of wetlands. continuous awareness campaigns on importance of wetlands.

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

Programme Performance Framework

17a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$;rate; etc)	Baseline		TARGETS							
				2026		2027		2028		2029		2030	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV
1	Enhanced corporate governance and administration	Client satisfaction with Council services	%	2025	63.5	75	+/-8	78	+/-8	80	+/-8	82	+/-8
		Adherence to mandatory council meetings and policies	%	2025	82	100	0	100	0	100	0	100	0
		Employee Satisfaction	%	2025	70	70	+/-7	72	+/-7	73	+/7	74	+/-7
		Extent of e-governance	%	2025	0	75	+/-8	78	+/-8	80	+/-8	82	+/-8
		Financial Sustainability	%	2025	0	80	+/-8	80	+/-8	80	+/-8	80	+/-8
		Budget execution rate	%	2025	89	90	+/-9	90	+/-9	90	+/-9	90	+/-9
		Revenue collection efficiency	%	2025	51	55	+/-6	60	+/-6	65	+/-7	70	+/-7
		Billing efficiency	%	2025	62	65	+/-7	68	+/-7	70	+/-7	75	+/-8
2	Improved water, sanitation and hygiene (WASH)	Potable water coverage	%	2025	73	75	+7.5	80	+8	85	+8.5	90	+9
		Walking distance to water point	Metres/km	2025	3.5km	3.0km	0	2.5km	0	2km	0	1.5km	0
		ODF level	%	2025	52	55	0	60	0	65	0	70	+1

4	Improved road network	Coverage of road network	%	2025	100	100	+/- 10	10 0	+/- 10	100	+/- 10	100	+/- 10	10 0	+/- 10
		Condition of roads (Trafficability)	%	2025	68.8	71.8	+/- 8	85	+/- 8.5	100	+/- 10	100	+/- 10	100	+/- 10
		Adequacy of Carriageway Markings	%	2025	0	40	0	10 0	0	100	0	100	0	100	0
		Functionality of Stormwater Drainage System	%	2025	40	50	+/- 5	60	+/- 6	70	+/- 7	80	+/- 8	90	+/- 9
5	Enhanced Public Safety and Security	Efficiency in Satisfactory Response/Reaction to Customer Complaints	%	2025	100	100	0	10 0	0	100	0	100	0	10 0	0
		Public Lighting Coverage	%	2025	0	20	0	30	0	40	0	60	0	75	0
		Emergency Services Preparedness	%	2025	0	100	0	10 0	0	100	0	100	0	10 0	0
6	Improved natural resource conservation and environmental management	Area burnt	Hectare	2025	250	1	+/- 3	20	+/- 2	10	+/- 1	5	0	0	0
		Incidences of poaching	Number	2025	4	2	0	2	0	2	0	2	0	1	0
		Incidence of Human Wildlife Conflict	Number	2025	7	4n	0	3	0	2	0	2	0	1	0

T = Target; ALV = Allowable Variance

17b. Outputs Performance Framework

	No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Current Year								
				2025		2026		2027		2028		20	29	20	30	
				Value	Year	T	AV	T	ALV	T	ALV	T	ALV	T	ALV	
		Programme 1: Governance & Administration														
		OUC 1: Improved Corporate Governance & Administration														
	OP 1.1	Statutory meetings held		36	2025	36	0	48	0	48	0	48	0	48	0	48
	OP 1.2	Policies formulated		5	2025	5	+/-1	2	0	2	0	2	0	2	0	2
	OP 1.3	Policies reviewed		5	2025	5	1	5	+/-1	6	+/-1	6	+/-1	6	+/-1	6
	OP 1.4	Policies implemented		19	2025	19	0	24	0	24	0	24	0	24	0	24
	OP 1.5	Monitoring and evaluation reports produced		0	2025	0	0	4	0	4	0	4	0	4	0	4

	No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Current Year									
						2025		2026		2027		2028		20	29	20	30
				Value	Year	T	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
	OP 1.6	Internal control systems reviewed		9	2025	9	0	10	+-1	10	+-1	10	+-1	10	+-1	10	+-1
	OP 1.7	Internal audit reports produced		9	2025	9	0	10	+-1	10	+-1	10	+-1	10	+-1	10	+-1
	OP 1.8	Stakeholder engagement programs conducted			2025			0	4	0	5	0	5	0	5	0	5
	OP 1.9	Capacity building program conducted		10	2025	10	+-1	10	+-1	10	+-1	10	+-1	10	+-1	10	+-1
	OP 1.10	Personnel recruited (Vacant posts filled)		7	2025	7	0	8	0	6	0	2	0	2	0	2	0
	OP 1.11	Industrial disputes resolved		1	2025	1	0	1	0	1	0	1	0	1	0	0	0
	OP 1.12	Asset registers maintained		1	2025	1	0	1	0	1	0	1	0	1	0	1	0
	OP 1.13	Revenue collected		1634 8457 .08	2025	+- 1634 8457 .08	85 118 32 09 0.96	80 161 570. .6 2	+/- 858032 273.8 2	87519 875192 7.38	+/- 659.29	89269 26 96 5.9 3	91 50 52. 48 3	+/- 91 50 50 48 5	92 87 61 53. 33	+/- 91 50 50 48 5	92 87 61 53. 33

	No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Current Year									
						2025		2026		2027		2028		2029		2030	
				Value	Year	T	AV	T	ALV	T	ALV	T	ALV	T	ALV	A L V	A L V
OP 1.14	Statutory obligations paid		9	2025		9	0	9	0	9	0	9	0	9	0	9	0
OP 1.15	Financial statements audited		1	2025		1	0	1	0	1	0	1	0	1	0	1	0
OP 1.16	Income generating projects implemented		0	2025		0	0	0	0	1	0	1	0	1	0	1	0
OP 1.17	Council budget consolidated		1	2025		1	0	1	0	1	0	1	0	1	0	1	0
OP 1.18	Plant and equipment serviced		4	2025		11	+/-1	11	+/-1	11	+/-1	11	+/-1	11	+/-1	11	+/-1
OP 1.19	Council systems computerised		1	2025		1	0	4	0	4	0	4	0	4	0	4	0
OP 1.20	ICT systems maintained		1	2025		1	0	4	0	4	0	4	0	4	0	4	0
OP 1.21	Council Buildings Maintained		2	2025		2	-1	3	0	3	0	3	0	3	0	3	0
OP 1.22	Idle assets disposed		11	2025		11	-5	5	0	5	0	4	0	5	0	5	0
OP 1.23	Goods procurement		109	2025		109	-	-	-	350	+/-35	149	+/-14	15	+/-15	15	+/-15

	No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Current Year									
						2025		2026		2027		2028		20	29	20	30
				Value	Year	T	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
		OUC 2: Improved water supply sanitation and hygiene															
OP 2.1	Boreholes drilled		50	2026	14	1.4	10	+_1	10	+1	10	+/-1	10	+_-1	10	+_-1	
OP 2.2	Boreholes repaired		340	2026	95	+_9.5	80	+8	70	+7	70	+/-7.5	75	+_-4.5	45	+_-4.5	
OP 2.3	Piped water schemes established		20	2025	3	0	4	0	4	0	4	0	4	0	4	0	
OP 2.4	Piped water schemes rehabilitated		15	2025	4	0	3	0	3	0	3	0	3	0	3	0	
	Water reticulation system installation		50	2025	100	+/-10	100	+/-10	100	+/-10	100	+/-10	10	+/-10	10	+/-10	
OP 2.5	Latrines constructed		150	2025	143	-4	300	+/-30	300	+_-30	300	+/-30	30	+_-30	30	=_30	
OP 2.6	Dump sites established		5	2025	0	0	1	0	1	0	1	0	1	0	1	0	
Programme 3: Social Services																	
		OUC 3: Improved access to social services															
OP 3.1	Health facilities constructed		12	2025	1	0	-	2	0	3	0	3	0	2	0	2	0
OP 3.2	Health facilities equipped		2	2025	2	0	-1	1	0	1	0	0	0	0	0	0	0

	No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Current Year									
						2025		2026		2027		2028		20	29	20	30
				Value	Year	T	AV	T	ALV	T	ALV	T	ALV	T	ALV	A	L
OP 3.3	Health centre facilities maintained		10	2025		2	0	-2		2	0	2	0	2		2	0
OP 3.4	Educational facilities constructed		25	2025	4	0	-2	4	0	6	0	5	0	5		5	
OP 3.5	Educational facilities rehabilitated		15	2025	1	0	-1	3	0	3	0	3	0	3	0	3	0
OP 3.6																	
OP 3.7	Educational facilities equipped		10	2025	1	1		2	0	2	0	2	0	2	0	2	0
OP 3.8	Recreational facilities constructed		5	2025	1	0		1	0	1	0	1	0	1	0	1	0
OP 3.9	Stands allocated		165	2025	150	1	4	80	+/-8	80	+/-10	60	+/-6	10	+/-10	10	+/-10
OP 3.10	Layout plans produced		6	2025		0		4	0	2	0	2	0	2	0	2	0
OP 3.11	Stands pegged							185	+18	200	+20	200	+20	20	+20	20	+20
OP 3.12	Local development plans produced		00	00	1	0		1	0	1	0	1	0	1	0	1	0
OP 3.13	New business Centres established		6	2025	3	0		2	0	1	0	1	0	1	0	1	0
OP 3.14	Commemoration days supported		5	2025	5	0		5	0	5	0	5	0	5	0	5	0

	No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year		Current Year									
						2025		2026		2027		2028		20	29	20	30
				Value	Year	T	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
	OP 6.2	Committees capacitated		13	2025	13	+/-1	13	+/-1	13	+/-1	13	+/-1	13	+/-1	13	+/-1
	OP 6.3	Surveillance patrols conducted		144	2025	144	+/-14	192	+/-19	192	+/-19	192	+/-19	192	+/-19	192	+/-19
	OP 6.4	Land reclamation programmes conducted		10	2025	12	+/-1	12	+/-1	15	+/-1	15	+/-1	20	+/-2	20	+/-2
2022	OP 6.5	Trophy Hunts conducted		13	2025	13	+/-1	14	+/-1	14	+/-1	14	+/-1	14	+/-1	14	+/-1
	OP 6.6	Management Hunts conducted		15	2025	15	+/-1	15	+/-1	15	+/-1	15	+/-1	15	+/-1	20	+/-2
	OP 6.6	Wetlands protected		2	2025	2	0	2	0	2	0	2	0	3	0	3	0
	OP 6.7	Fire guards constructed	250km	250km	2025	400	+/-40	400	+/-40	400	+/-40	400	+/-40	450	+/-45	450	+/-45

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

18. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 2025	Budget Year 2026	Budget Year	Budget Year 4	Budget Year 5
Programme 1	Sub-Prog 1.								
			751,538,732.12						
	Sub-Prog 2								
			733,607,810.21						
	Sub-Prog 3								
			4,028,082,641.28						
	Sub- Prog 4								
			1,312,305,246.08						
Total Programme Budget				2 493 254.30	23 955 194.27	2 878 746 233.12			
Programme 2	Sub-Prog 1.		530,235,200.00						
			751,538,732.12						
	Sub-Prog 2		733,607,810.21						
Total Programme Budget			470,267,365.64						
Programme 3	Sub-Prog 1.		1,000,502,266.64	5050.90	934 200.00	1 121 040.00			

			1,870,282,051.11					
	Sub-Prog 2							
			786,269,682.73					
	Sub-Prog 3							
			2,234,708,501.67					
	Sub- Prog 4							
			4,116,317,180.47					
Total Programme Budget				5 122 455.02	8 909 056.70	10 690 868.04		
Programme 4	Sub-Prog 1.							
			8,018,094,007.00					
	Sub-Prog 2							
Total Programme Budget				8 032 258.85	52 071 238.82	62 485 468.38		
Programme 5	Sub-Prog 1							
	Sub-Prog 2							
	Sub-Prog 3		190,377,000.00					
Total Programme Budget			190,377,000.00	190 377 000.00	13 934 536.00	16 721 443.20		
Programme 6	Sub-Prog 1		3,391,531,000.00					
Total Programme Budget			3,391,531,000.00	1 357 305.06	1 907 165.20	22 885 598.24		

19. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Programme 6	Ministry Total Personnel Requirements By Category
1	Top Management	4		2	1	1	8

2	Middle Management	5	1	2	1	1	10
3	Supervisory Management	3		2	1		6
4	Operational and Support staff	10		2	1	10	23
5	Total	22	1	8	4	12	47

20. Other Resources

i. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2023		2024		2025		2026	
	Quantit y	Cost	Quantit y	Cost	Quantit y	Cost	Quantit y	Cost
Service Motor Vehicle – Single Cab	2	72,139.54					1	70,000.00
Service Motor Vehicle – King Cab			2	255,698.12				
CEO's Motor Vehicle					1	63,000.00		
Administrative car					1	6000.00		
Tractor Trailer			1	12,000.00	1	15,000.00		
Back Hoe Loader								
Tractor with a Tipper Trailer	1	23,023.25			1			
Motorised Grader			1	478,769.81				
Tipper Truck	1	26,860.47						

Motorbikes					4	2,000.00	2	1,000.00
Bicycles					8	1,600.00	2	800.00
Laptops	5	6,906.97	8	12,000.00	12	12,000.00		
Desktops					2	1,200.00	1	650.00
Administration								
Core i5	2	1,000.00						
Projector	1	813.96	1	600.00	1	600.00		
Printer - Desk printer			1	500.00			1	550.00
Printer - Heavy Duty	1	1,500.00	2	2,000.00	2	4,000.00	1	2,200.00
Digital Camera	1	511.63	2	800.00	2	1,000.00	2	1,100.00
Video Camera -NRC	1	600.00	1	1,500.00	1	1,000.00		
A3 Printer			2	900.00	1	1,100.00		
Tablet for RWIMMS			22	2,200.00	22	4,400.00.00		
32-inch smart TV			2	400.00	1	200.00	1	250.00
Binding Machine			1	200.00	1	250.00		
A3 Laminating Machine			1	200.00	1	200.00	1	210.00
GPS Gadgets					2	1,400.00	2	1,600.00
Executive Office Desks	4	2,400.00						
4 drawer Office desks			7	2,100.00			4	1,240.00
Steel Cabinets 4 drawer	10	6,591.00	3	1,200.00	11	3,300.00	5	1,750.00
Filling Cabinet 2 doors	3	2,636.40	1	800.00			1	850.00
Office Desks	5	3,837.21			11	3,300.00	5	1,750.00
Executive Office Chairs	2	300.00	5	325.00	10	650.00	3	450.00
Swivel Chairs			22	880.00	5	750.00		

Visitors Bench			2	400.00	2	500.00	1	280.00
Boardroom Tables			10	3,000.00	10	3,000.0	5	1,500.00
Boardroom Chairs			20	3,000.00	20	3,000.00	10	1,500.00
Supply and Delivery of Cottage Building Materials for Nyabane Clinic	1	40,697.68						
Supply and Delivery of Cottage Building Materials for Gwambe Clinic	1	34,883.72						
Supply and Delivery of Cottage Building Materials for Diba Clinic	1	34,883.72						
Supply and Delivery of Cottage Building Materials for Mbila Clinic	1	34,883.72						
Supply and Delivery of Cottage Building Materials for	1	40,697.68						

Tjehanga Clinic including electrification and plumbing							
Supply and Delivery of Classroom Building Materials for Zompata Primary School	1	52,325.59					
Supply and Delivery of Cottage Building Materials for Ngwana Clinic including plumbing	1	37,209.30					
Supply and Delivery of Classroom Construction Materials for Bilingoma Infant School	1	46,538.23					
Supply and Delivery of Building Materials for Manguba Community Hall	1	40,697.68					

Supply and Delivery of Cottage Building Materials for Manguba Clinic	1	34,905.69					
Supply and Delivery of Cottage Building Materials for Mambo Clinic	1	34,905.69					
Renovation of Classroom Blocks at Muke Primary School	1	46,511.63					
Supply and Delivery of Classroom Building Materials for Huwana Secondary School	1	40,697.68					
Supply and Delivery of Cottage Building Materials for Makhulela Clinic	1	38,372.09					
Equipment Fitting at	1	46,511.63					

Malalume and Mbimba							
Supply and Delivery of Cottage Building Materials for Twayi Twayi Clinic	1	26,860.47					
Supply and Delivery of Classroom Building Materials for Twayi Twayi Primary School	1	26,860.47					
Supply and Delivery of Classroom Building Materials for Mafa Primary School	1	26,860.47					
Supply and Delivery of Classroom Building Materials for Mpimbila Infant School	1	26,860.47					
Supply and Delivery of Classroom Building Materials for	1	26,817.66					

Bangale Primary School							
Supply and Delivery of Cottage Building Materials for Mwatsi Clinic	1	23,023.25					
Supply and Delivery of Building Materials for Hingwe Community Hall	1	23,023.25					
Supply and Delivery of Classroom Renovation Materials for Hungwa Primary School	1	14,633.74					
Supply and Delivery of Cottage Building Materials for Zuzaphi Clinic	1	46,046.52					
Supply and Delivery of Classroom Building Materials for Nswazi	1	30,697.67					

Secondary School							
Supply and Delivery of Building Materials for Vulindlela Community Hall	1	34,534.88					
Supply and Delivery of Cottage Building Materials for Mboma Clinic	1	30,697.67					
Procurement of building materials for the completion of Madlambuzi Mother's shelter				20,000.00			
Fencing of Figtree gravesite			1	20,000.00			
Construction of Ndiweni blair latrines			1	20,000.00			
Electrification (Equipment and fitting) of Mbimba Clinic			1	20,000.00			
Electrification (Equipment and fitting) of			1	20,000.00			

Malalume Clinic							
Procurement of building materials for the completion of Tokwana Clinic Mother's shelter				20,000.00			
Procurement of Furniture for Hingwe Community Hall			1	10,000.00	1	10,000.00	
Procurement of Furniture for Nyele Community Hall				10,000.00			
Procurement of Equipment and fitting of solarised lights for Somnene, Madlambudzi, Figtree and Ndiweni RSC			4	27,000.00			
Borehole drilling and equipping (Somnene, Madlambudzi, Figtree and Ndiweni RSC)			4	27,000.00			

Procurement of Room Loading Equipment for RSC (Ward 10)			1	95,886.79			
Procurement of Room Loading Equipment for RSC (Ward 14)			1	95,886.79			
Procurement of building materials, plumbing and electrification for Somnene Clinic			1	119,858.49			
Procurement fencing painting and equipping of Ngwana Clinic			1	79,905.66			
Procurement of building materials and electrification for Mambo Clinic			1	79,905.66			
Procurement of roofing materials, plastering of Teachers Cottages &			1	28,766.04			

Classroom for Ndiweni Primary School							
Construction of a classroom block-Zompata Primary School			1	35,158.49			
Construction of Teachers' Cottage-Mafa Primary School			1	28,766.04			
Construction of classroom block- Twayitwayi Primary School			1	19,177.36			
Construction of Teachers' Cottage- Huwana Secondary School			1	15,981.13			
Drilling and Solarization of Somnene RSC Borehole			1	39,952.83			
Drilling and Solarization of Madlambudzi RSC Borehole			1	39,952.83			
Building Materials for					1	15,0000.00	

Vulindlela Community Hall								
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I. Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantit y (m ²)	Cost								
Sub offices stand: Figtree									600	7000