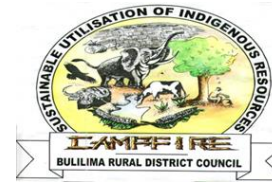




Republic of Zimbabwe



Bulilima Rural District Council

Strategic Plan Reviewed 2025

BULILIMA RURAL DISTRICT COUNCIL

SECTION A: Profile of the Agency

i) Introduction

The continued drought that Bulilima district has experienced has negatively affected the livelihoods of the residents/community compromising the willingness and capacity of residents to meet obligations. This has however, reduced the capacity of the Council to deliver services in an effective and efficient manner.

The apparent mismatch between the rising demand for services and the declining institutional capacity has caused Bulilima RDC to reconsider its future. The strategy condenses the numerous obstacles faced by the Council into a small number of crucial strategic results for the accomplishment of the Council's goals and objectives. The strategic plan aims to achieve a minimum of certain outcomes, such as the revival of a strong and prosperous economy, the restoration of reliable and high-quality utilities and infrastructure, the provision of a safe and secure environment, and the delivery of first-class social services in an eco-friendly environment.

Bulilima RDC Councillors, members of staff, traditional leaders, key stakeholders and government departments, crafted this strategic document. The strategy also speaks to the national development priorities as espoused in the National Development Strategy 1 and National Vision 2030.

In order to accomplish the Council's goals and objectives, the plan reduces the multitude of challenges it faces to a selected few critical strategic outcomes. The primary findings, which are especially designed to focus on customer satisfaction and service delivery, are based on suggested changes to management practices. The success of the strategy's implementation depends on these adjustments. Proposals have been made for increased infrastructure investment, innovation for an expanded revenue base,

and improved service delivery efficiency supported by enhanced financial stewardship, in addition to a robust set of results-based objectives that form the mandates and daily commitments of Council departments.

ii) Background

Bulilima Rural District Council 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. The activities of the rural district council are governed by the Rural District Council Act (Chapter 29:13). The district was initially proclaimed in 2002 after the split of the former Bulilimamangwe Rural district Council. It then attained District status in 2003.

Bulilima Rural District Council is under the leadership of a Chief Executive Officer, reporting to a Chamber of Councillors, mandated to guide operations through the following functions and duties:

- a) Planning, coordinating, implementing, monitoring and evaluation of community development in Bulilima District. Facilitate the operations of local governance and planning institutions like VIDCOs (Village Development Committees), WARDCOs (Ward Development Committees) and Rural District Council (RDC).
- b) Formulation and review of policies in the council area.
- c) Mobilisation of resources for the implementation of development programs from Central Government and other development partners.

The district comprises 22 wards shown in illustration below, namely Figtree; Ntunungwe; Somnene; Natane; Bezu; Tshankwa; Gwambe; Matjinge; Nyele; Dombolefu; Vulindlela; Masendu; Gala; Huwana; Ndolwane; Madlambuzi; Hingwe; Malanswazi; Bambadzi; Makhulela; Dombodema, Ndiweni and Kham

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 1	Housing Delivery
NPA 2	Health and Well Being
NPA 3	Environmental Protection, Climate Resilience and Natural Resources Management
NPA 4	Human Capital Development and innovation
NPA 5	Good Governance
NPA6	Transport, Infrastructure and Utilities
NPA7	Food Security & Nutrition
NPA8	Economic growth and stability

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

	Description of National Key Result Area
NKRA 1	Delivery of affordable and quality settlements in urban and rural areas
NKRA 2	Public Health and wellbeing
NKRA 3	Environment and Climate protection
NKRA 4	Innovation and knowledge driven economy
NKRA 5	Public service delivery

NKRA 6	Provision of improved infrastructure and utilities
NKRA7	Improvement of food self sufficiency
NKRA8	Sustainable economic growth

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

	Description of National Outcome
NOUC 1	Improved access to affordable and quality housing and social amenities
NOUC 2	Improved quality of life
NOUC 3	Improved environment protected
NOUC 4	Improved community livelihood
NOUC 5	Enhanced service delivery
NOUC 6	Improved infrastructure and access to services
NOUC 7	Improved food self sufficiency
NOUC 8	Improved ease of doing business ranking

iv) Sectoral Level Contribution:

Sector Name.....

a. Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	Delivery of affordable and quality settlements in urban and rural areas
SKRA 2	Public Health and wellbeing
SKRA 3	Environment and Climate protection
SKRA 4	Innovation and knowledge driven economy
SKRA 5	Public service delivery

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Enhanced Service Delivery
SOUC 2	Enhanced Transparency and Accountability
SOUC 3	Enhanced Ease of Doing Business
SOUC 4	Improved access to quality, equitable and inclusive education
SOUC 5	Improved Ecosystem Health
SOUC 6	Improved Climate Action
SOUC 7	Improved land for housing delivery
SOUC 8	Improved access to basic services
SOUC 9	Improved access to social amenities in urban and rural areas
SOUC 10	Increased regularisation of informal settlements
SOUC 11	Increased access to water sanitation and health environment
SOUC 12	Improved infrastructure facilities and critical equipment for Health Services Delivery
SOUC 13	Improved water supply
SOUC 14	Improved sanitation and hygiene
SOUC 15	Improved Roads and Bridge infrastructure
SOUC 16	Improved funding of devolution and decentralisation agenda
SOUC 17	Improved Administrative services decentralised

1. Agency: Bulilima Rural District Council

2. MDA Vote Number:

3. Agency Vision Statement:

‘A strong and productive local economy capable of sustaining its district population by 2030’

4. Agency Mission Statement:

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

5. Core Values:

Values	Value definition
Transparency	Openness in everything done by council
Accountability	Willingness to accept responsibility
Team work	Collaborative effort to achieve a common goal or to complete a task in the most effective and efficient way.
Responsiveness	Positive and quick reaction.
Integrity	Honesty as well having strong moral principles.

6. Terms of Reference:

1. Constitution of Zimbabwe (amendment number 20 of 2013 section 275)
2. Rural district councils act (chapter 29; 13)

7. Overall Functions:

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

1. Formulation, review and implement policies that influence sound governance

2. Provision of health services
3. Provision of education services
4. Food security support interventions
5. Provision of water and sanitation
6. Coordinate disaster and risk management
7. Provision of road network
8. Provision of sewer, portable water and waste management
9. Spatial planning
10. Environmental management and conservation
11. Local economic development
12. Facilitate implementation of devolution

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 • Management of Council Committee work • Information Management • Assets management • Human Resources development management

Results Based Budgeting (RBB) Technical Guidelines

	<ul style="list-style-type: none"> • Payroll management • Servicing other departments • Performance management • Disciplines • Procurement and disposal of assets
Finance	<ul style="list-style-type: none"> • Revenue generation and collection • Identification of new sources of revenue • Maintenance of accounting records • Preparation of financial reports • Preparation of final accounts for audit • Budgeting and budgetary control • Debtors and creditors management • Preparation of statutory returns • Effecting payments • Advisory role on financial issues
Roads, works (Engineering)	<ul style="list-style-type: none"> • Infrastructure development and maintenance • Civil works
Land management and Spatial planning	<ul style="list-style-type: none"> • Development control • Spatial planning
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 • Internal consultancy activity for effective and efficient procedures development • Conduct value for money audits

	<ul style="list-style-type: none"> • Evaluate that significant financial, managerial and operational information is accurate reliable and timely
Social services	<ul style="list-style-type: none"> • Provide health and education services • Provision of wash services • Community empowerment through capacity building • Delivery of housing and social amenities • Facilitate provision of social safety needs • Gender mainstreaming
Natural resources	<ul style="list-style-type: none"> • Disaster risk reduction • Management, conservation, monitoring and control of natural resources • Development of conservation by-laws • Establishment and strengthening of natural resources institutions

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
KR A1	Infrastructure development	40%	Roads, works and planning, finance, administration and HR, Audit, natural resources		Cross cutting enablers 4	9
KR A2	Social service delivery	30%	Social services, Roads, works and planning, finance, administration and HR, Audit, natural resources		Social development 2	2,3,4,5,6,16
KR A3	Local economic development	20%	Finance, Social services, Roads, works and planning, Natural resources, administration and HR, Audit		Inclusive economic growth 1 Macro-economic stability and financial re-engagement 5	1, 7,8, 10, 11,12,14, 15, 17
KR A4	Governance	10%	Social services, Roads, works and planning, finance, administration and		Governance 3 Cross cutting enablers4	16

			HR, Audit, natural resources			
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Environmental Scan

11 a. PESTLEG Analysis

Factor	Negative	Positive
Political		<ul style="list-style-type: none"> • Political will -devolution • Political buy in • Political involvement • Political commitment
Economic	<ul style="list-style-type: none"> • Inflation which affects budgets – supplementary budgets • Late /no disbursement IGFT (devolution funds) • High interest rates • Ever-changing Fiscal policies (affect investor confidence) 	<ul style="list-style-type: none"> • Multi-currency system • Remittances from the diaspora – community initiated projects • PPPs- NGOs, business community, diaspora-funding community

Results Based Budgeting (RBB) Technical Guidelines

	<ul style="list-style-type: none"> • High taxes by statutory bodies • Poverty –low revenue collection rate? • Low disposable income? • Informal economy- IGPs 	<p>projects</p>
<p>Social</p>	<ul style="list-style-type: none"> • High unemployment rate • Poor community participation? • Migration – most able-bodied population are in SA, Botswana • Mental health and addiction- drug and substance abuse • Teenage pregnancies- health burden • Low literacy level-acceptance levels of development projects low • Harmful social practices –culture (GBV) and religion (vaccination) • Social disasters- HIV new infections 	<ul style="list-style-type: none"> • Community clubs • Partner support –NGOs • Existence of CBOs-that monitor local development, identify local community needs and gaps, ensure compliance and accountability- Lubahe • Receptive to interventions – • Adherence to social norms – gender equality

Results Based Budgeting (RBB) Technical Guidelines

Technological	<ul style="list-style-type: none"> • Lack of embracement of technology (software's) • Establishment of systems is costly (licensing, software, hardware), • Prone to cyber-crimes, • reliance on energy (electricity) 	<ul style="list-style-type: none"> • Ease in information dissemination • Ease in doing business
Legal	<ul style="list-style-type: none"> • Unpredictable changes of the laws • Delays in gazetting of by-laws 	<ul style="list-style-type: none"> • Enabling statutes/legislation •
Environmental	<ul style="list-style-type: none"> • Climate change affecting agriculture • Land degradation, • natural disasters, 	<ul style="list-style-type: none"> • Benefits from Carbon Credits • Availability of natural resources
Governance	<ul style="list-style-type: none"> • Bureaucracy in registration of institutions, approval of layout plans, approval of appointment of key posts 	<ul style="list-style-type: none"> • Multi sectoral approach

11 b. SWOT Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> • Qualified and committed Human Capital • Supporting policies and legal frameworks although some need review • Decentralised-decision making (use of council committees) • Availability of revenue sources 	<ul style="list-style-type: none"> • Bureaucratic bottlenecks in implementing strategies e.g. long processes affect programming. • strategies not being implemented as per resolution • Development structures not functional • Lack of Compliance to policies and legal frameworks • Unavailability of sound information management system • Weak debt collection system leading to financial constraints • Obsolete equipment • Delayed response to external communications • Poor Stakeholder engagements
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 • high inflation • Political polarization • Poor technological infrastructure • Noncompliance by clients

12. MDA Programmes and Outcomes:

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and Administration	Improved 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	WASH	Improved water, sanitation and hygiene	25%	Social Services	RIDA MoHCC NGOs Public Works	Technical Technical and financial Financial and technical Technical	11,13,14	2, 4,6	3,6
3	Social Services	Improved access to Social Services	25%	Social Services Land Management and Spatial Planning	National Housing MoHCC MoPSE NGOs DSD Women affairs	Technical Technical Technical Financial and technical Financial Entrepreneurial skills	4, 5,7,8,9 &12	1, 2, 4,6	3,4 6,11

Results Based Budgeting (RBB) Technical Guidelines

					Min of Youth Home affairs PSC Local Govt CBOs ` ZESA	Mobilisation Social Security M and E Coordination Mobilisation Technical			
4	Roads	Improved road network	15%	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 Security	5%	Land Management and Spatial Planning	ZRP Public Works Department Ministry of Health and Child Care	Security Technical expertise Technical Health care services	1,8,12,15	4,6	9,11
6	Natural Resources Conservation and	Improved Natural Resource Conservation and	15%	Natural Resources	EMA, Safari Operator	Technical Support,	5,6	3	13

	Management	Environmental Management			Forestry Commission, Parks and Wildlife, NGOs	Financial Support			
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13. Policies Applicable for the MDA:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Public Finance management Act [Chapter 23:19]		Council resolution	
2.	National housing policy		Rural district Councils Act [Chapter 29:13]	
3.	Gender policy		Workplace policy on HIV/AIDS (2009)	
4.	National AIDS Policy		Human Resources Policy (2007)	
5.	Environmental management act		Training and Development policy (2013)	
6.	Public procurement and disposal of public assets Act		Whistle blower policy (2024)	
7.	Statutory instruments		Integrity Policy (2024)	
8.	Directive and circulars		Anti-corruption and fraud policy (2024)	

	External Policy	Programme Ref	Internal Policy	Programme Ref
9.	Transitional stabilisation programme		Gifts and Donations Policy (2024)	
10.	Public Health act		Procurement and Disposal Policy (2024)	
11.	Education Act [Chapter 25:04]		ICT Policy (2024)	
12.	Traditional Leaders Act		Depreciation Policy (2024)	
13.	Constitution of Zimbabwe (Amendment 20:2013)		Impairment of Assets (2024)	
14.	Sexual harassment policy (2022)		Debt management (2024)	
15.			Bereavement Policy (2009 reviewed 2022)	
16.			Gratuity policy (2019)	
17.			Fixed Assets Management (2007)	
18.			Gender Policy (2015)	
19.			Regulation of Work Environment (2021)	
20.			Transport policy (2021)	
21.			Client Service Charter (2009 reviewed 2024)	
22.			Staff Exit /farewell policy (2013)	
23.			CBA-Code of Conduct (reviewed 2022)	
24.			Plough back policy (2013 reviewed 2024)	

25. CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
<p>1. Residents, Business people and Farmers</p>	<p>Needs:</p> <ul style="list-style-type: none"> • Health facilities • Portable water • Trafficable roads • Residential stands • Educational facilities • Recreational facilities • Markets 	<ul style="list-style-type: none"> • high, 75% of the population in need of health facilities • High, 60% of the population needs water • 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 • Very high 100% of the population needs markets.

	<ul style="list-style-type: none"> • Protection from wildlife <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 • 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"> • Very high, 100% of the population needs protection from wild animals
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	<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. 	
<p>^{2.} Employees</p>	<p>Needs:</p> <ul style="list-style-type: none"> • Salaries • Conducive work environment • Tools of trade <p>Problems:</p> <ul style="list-style-type: none"> • Incapacitation, demotivation 	<ul style="list-style-type: none"> • high, 100% need salaries • High, 100% need for a conducive environment. • High, 100% need for tools of trade

	<ul style="list-style-type: none"> • Overcrowded offices <p>Causes:</p> <ul style="list-style-type: none"> • Irregular payment of salaries • Inadequate tools of trade • Inadequate office spaces 	
<p>3. Councillors</p>	<p>Needs:</p> <ul style="list-style-type: none"> • Information • Perks • Allowances • Transport <p>Problems:</p> <ul style="list-style-type: none"> • Ineffective communication channels. 	<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.

	<ul style="list-style-type: none"> • Irregular payment of allowances • No means of transportation <p>Causes:</p> <ul style="list-style-type: none"> • poor network coverage • Low revenue collection • Lack of funding 	
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26. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (<i>Magnitude/seriousness</i>)
1. Traditional Leaders	<ul style="list-style-type: none"> - Information - Support/mobility - Service delivery - Compliance to statues - Respect/Recognition 	<ul style="list-style-type: none"> - Accurate information - 100% support - 100% service delivery - 100% compliance - 100% respect
2. Business Association	<ul style="list-style-type: none"> - Service delivery - Support - Information 	<ul style="list-style-type: none"> - 100% service delivery - 100% support - Accurate information
3. Farmers Association	<ul style="list-style-type: none"> - Information - Support 	<ul style="list-style-type: none"> - Accurate information - 100% support

	- Service delivery	- 100% service delivery
4. Residents Association	- Information - Support - Service delivery	- Accurate information - 100% support - 100% service delivery
5. NGOs and Civil Society	- MOUs - Support - Information	- Favourable MOUs - 100% support - Relevant and accurate information
6. INTERNAL		
7. Council Committees	- Information - Service delivery	- Accurate information - 100% service delivery
8. Works Council	- Conditions of services - Compliance to statutes	- Good conditions of services - 100% compliance to statutes
9. Councillors	- Information - Mobility - Allowances - Capacitation on service delivery	- accurate and timeous - reliable mode of transport - 100% timeous allowances

27. 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				

Results Based Budgeting (RBB) Technical Guidelines

Budget Year 2025	Capacitate Councillors on community development programs	Councillors buy-in	Un availability of key departments for training	Engage consultant
	Improve stakeholder engagement	Stakeholder cooperation	Clients database not up to date	Expedite database compilation
	Update database for all revenue sources	Cooperation of all departments	Lack of tools of trade,	Expedite procurement of trade tools
	Review of internal controls	Cooperation from employees	Lack of supporting policies	Conduct policy gap analysis Research best practises Develop policies
	Promote Staff development	Availability of Staff development plan	Attrition	Incentivise staff
	Enhance Quarterly Assessment of budget performance	Financial statement available	Conflicting activities	Prioritise Enforcement of statutory requirements such as budget calendar
	Intensify enforcement of Council policies	Policies are in place	Misinterpretation of policies	Constant review of policies and training of personnel
	Formulate and enforce of bylaws	By laws would be approved	Poor enforcement mechanism Delays in gazetting of bylaws	Use of relevant department to enforce Lobbying for expediting of bylaws gazetting
	Implement personnel performance management	Personnel appreciate IRBM system	Resistance to change	Continuous training and sensitisation on performance management
	Enforce legal action against debtors	Positive response from debtors	Challenge the legal action	Well prepared case files -due diligence
	Initiate Solarisation project for council offices	Affordable solar systems Vulnerability to weather elements	Vandalism	Improve office security

Results Based Budgeting (RBB) Technical Guidelines

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Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: WASH				
Outcome2: Improved water, sanitation and hygiene (WASH)				
Budget Year 2025	Intensify Borehole drilling	availability of expert surveyors	low water tables	Use of more advanced rigs
	Speed up rehabilitation and maintenance of water sources	locally Available of spares	Staff attrition	Outsourcing
	Strengthen collaboration with partners	Favorable policies	Development partners priorities shift	Continuous engagement

Results Based Budgeting (RBB) Technical Guidelines

				with Partners
	Upscale Latrine construction	Community buy-in	Competing priorities	engage PPP
Programme 3: Social Services				
Outcome 3: Improved access to social services				
2025	expedite construction of health facilities, educational facilities	Community cooperation and contribution	high labour costs	engage Government Institutions for construction

Results Based Budgeting (RBB) Technical Guidelines

	commence construction of recreational facilities	Community participation and contribution	Shifting community priorities	continuous engagement and sensitization
	Increase availability of serviced stands	Availability of land for expansion	land disputes changes in land allocation policies	Continuous consultation and engagement

Period	Strategies	Assumptions	Risks	Mitigations
Programme 4: Roads				
Outcome 4: Improved road network				

<p>Budget Year 2025</p>	<p>Initiate construction of new roads</p>	<ul style="list-style-type: none"> • Stable economic environment • Availability of sound and adequate equipment • Availability of competent and experienced human capital • 	<ul style="list-style-type: none"> • Lack of road construction equipment, Equipment breakdowns • Road wash-aways 	<ul style="list-style-type: none"> • Procure own equipment , Outsourcing • Design and set up proper drainage structures
	<p>Expedite the upgrading, rehabilitation, maintenance and refurbishment of roads,</p>	<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 • Unfavourable Climatic Conditions 	<ul style="list-style-type: none"> • Adaptation to change of the design during construction • Prepare a supplementary budget • Include contingency measure during budgeting stage • Adjust programs

Results Based Budgeting (RBB) Technical Guidelines

			•	according to weather pattern
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Period	Strategies	Assumptions	Risks	Mitigations
Programme 5: Public Safety and Security				
Outcome 1: Enhanced public safety and security				
	Speed up response to emergency calls.	Availability of transport, trained man power, communication channels	Erratic network coverage	Installations of radio systems (like the one established at Mabhongane)
	Intensify inspection of premises	Availability of skilled personnel and reliable transport.	Non- compliance to policies by clients. Inadequate tools of trade. Inadequate staffing	Continuous engagement Acquire vehicle and motorbike. Employ 2 building inspectors Enforcement of by-laws

Results Based Budgeting (RBB) Technical Guidelines

	Strengthen periodic awareness campaigns	Stakeholder cooperation Availability of skilled personnel, resources for the campaign awareness (flyers, pamphlets,)	Poor attendance	Continuous engagement of communities
	Scale up the enforcement of By-Laws	Availability of approved by laws.	Non- compliance to by-laws by clients	Continuous engagement Penalties Collaboration with other stakeholders for community engagement
	Commence installation of public lights	Availability of skilled personnel	Vandalism	Engage communities for the protection of public property

Period	Strategies	Assumptions	Risks	Mitigations
Programme 6: Natural resources conservation and management				
Outcome 6: Improved natural resource conservation and environmental management				

Results Based Budgeting (RBB) Technical Guidelines

Budget Year 2025	upscale community and stakeholder planning meetings	Community participation	Lack of expertise in production of local environmental management plans	Outsourcing of experts to assist in planning
	Lobby for the Expediting of gazetting of by-laws	Proposed bylaws are in alignment with state laws	Delays in gazetting of by laws	Reliance on existing model by-laws
	Strengthen environmental committees at ward level	Consistent committee members	Re-location of committee members	Election of middle-aged to elderly committee members
	Accelerate community mobilisation for gully reclamation	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
	Ensure community dividends are timeously distributed	CITES allows for export of trophies	Poor trophy quality	Resorting to sliding scale in trophy charging
2025	Intensify clean-up awareness campaigns at community level	Communities willing to engage in clean-up activities	Clean up days clashing with other community activities.	Sharing of role in cleaning
	Strengthen problem animal control at district level	Reporting channels are followed/Accurate reports are received	False reporting	Assessment instituted before reaction

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

28. Programme Performance Framework

17a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$;rate; etc)	Baseline		TARGETS									
				Year	Value	2021		2022		2023		2024		2025	
						T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved corporate governance and administration	Customer satisfaction with Council services	%	2022	85	-	-	-	-	70	+/-5	75	+/-5	55	+/-5
		Statutory Compliance Levels	%	2022	67	100	0	100	0	100	0	100	0	100	0
		Employee Satisfaction	%	2022	93	-	-	-	-	95	+5	60	+/-5	50	+/-5
		Budget execution rate	%	2022	75	-	-	-	-	95	+/-5	60	+/-5	60	+/-5
		Revenue collection efficiency	%	2024	53	-	-	-	-	-	-	-	-	80	+/-8
		Billing efficiency	%	2024	69	-	-	-	-	-	-	-	-	75	+/-7
2	Improved water, sanitation and hygiene (WASH)	Potable water coverage	Percentage			80	+8	84	+8	90	+9	95	+9	90	+9
		Hours of water supply per day	Hours	2024	24	24	+/-2	24	+/-2	24	+/-2	24	+/-2	24	
		Walking distance to water point	Metres/Km			3.5km	0	3km	0	2km	0	1.5km	0	1km	0

Results Based Budgeting (RBB) Technical Guidelines

		ODF level	%	2020	15	5	0	5	0	5	0	12	+1	54	+/-5
		WASH diseases prevalence	Number	2 ⁰²⁴	3.71	-	-	-	-	-	-	-	-	3.5	0
		Refuse collection coverage	%	2024	0	-	-	-	-	-	-	-	-	23%	+/-2
		Refuse collection frequency	Frequency	2024	0	-	-	-	-	-	-	-	-	12	+/-1
3	Improved access to social services	Coverage/Density per health care centre	%	2024	57.1	-	-	-	-	-	-	-	-	6-0	+/-6
		Coverage/Density per School: primary	%	2024	71	-	-	-	-	-	-	-	-	75	+/-7
		Coverage/Density per School: secondary	%	2024	48	-	-	-	-	-	-	-	-	50	+/-5
		Percentage allocated on housing waiting list	%	2024	1.79	-	-	-	-	-	-	-	-	3%	0
		Amenities per Capita	%	2024	17	-	-	-	-	-	-	-	-	20	+/-2
		Percentage drug coverage essential Drug availability	%	2024	39	-	-	-	-	-	-	-	-	100	0
		Distance travelled to nearest health centre	Km	2020	15k m	15k m	+/-1	10k m	+/-1	10k m	+/-1	8km	0	8k m	0
		Distance travelled to nearest	Km	2020	10k m	10k m	+/-1	8k m	0	8k m	0	6km	0	6k m	0

Results Based Budgeting (RBB) Technical Guidelines

		educational facilities													
		Enrolment ratio: Primary	Ratio	2024	105	-	-	-	-	-	-	-	-	103	
		Enrolment ratio: secondary	Ratio	2024	63	-	-	-	-	-	-	-	-	70	
4	Improved road network	Coverage of road network	%	2020	100	100	+/-10	10	+/-10	10	+/-10	100	+/-10	10	+/-10
		Trafficability	%	2020	67.6	67.6	+/-7	67.6	+/-7	67.6	+/-7	67.6	+/-7	67.6	+/-7
5	Enhanced Public Safety and Security	Reaction time to emergencies	Minutes/hours	2020	2	2	0	2	0	2	0	2	0	2	0
		Public Lighting Coverage	%	2024	0									5	0
		Emergency Services Preparedness	%	2024	1	-	-	-	-	-	-	-	-	10	-
6	Improved natural resource conservation and environmental management	Area burnt	Hectare	2024	0	-	-	29	29	-	-	180	18	15	+/-15
		Incidences of poaching	Number	2024	9	-	-	10	1	9	0	5	0	2	0
		Incidence of Human Wildlife Conflict	Number	2024	12	-	-	25	3	12	1	4	0	2	0

T = Target; ALV = Allowable Variance

17b. Outputs Performance Framework

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		2024		2025	
			Value	Year	2022			2023		T	ALV	T	ALV
					T	A	AV	T	ALV				
Programme 1: Governance & Administration													
OUC 1: Improved Corporate Governance & Administration													
OP 1.1	<i>Statutory meetings held</i>		36	2021	44	36	-8	44	0	44	0	44	0
OP 1.2	Policies formulated		11	2019	5	3	-2	5	0	5	0	5	0
OP 1.3	Policies reviewed		5	2021	5	6	1	5	0	6	0	6	0
OP 1.4	Policies implemented		19	2024	11	11	0	16	0	21	0	24	0
OP 1.5	Monitory and evaluation reports produced		0	2024	0	0	0	0	0	4	0	4	0
OP 1.6	Internal control systems reviewed		0	2024	11	0	-11	16	+/-1	21	+/-2	24	+/-2
OP 1.7	Internal audit reports produced		2	2021	4	0	-4	4	0	4	0	4	0
OP 1.8	Stakeholder engagement programs conducted		32	2024	4	4	0	4	0	5	0	5	0
OP 1.9	Capacity building program conducted		10	2024	10	9	-1	10	0	10	1	4	+/-1
OP 1.10	Personnel recruited (Vacant posts filled)		7	2024	1	1	0	8	0	6	0	1	0

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		2024		2025	
					2022			2023		T	ALV	T	ALV
			Value	Year	T	A	AV	T	ALV				
OP 1.11	Industrial disputes resolved		0	2024	0	0	0	1	0	1	0	1	1
OP 1.12	Asset registers maintained		1	2024	1	1	0	1	0	1	0	1	0
OP 1.13	<i>Revenue collected</i>		<i>8 018 428.00</i>	<i>2024</i>	<i>6278 4462 6</i>	<i>622 096 799</i>	<i>6278 4462. 6</i>	<i>405 756 603 7.3 2</i>	<i>4057566 03.73</i>	<i>13719 701</i>	<i>1371970 .1</i>	<i>134 510 028.00</i>	<i>+/- 1345100 2.8</i>
OP 1.14	<i>Statutory obligations paid</i>		<i>9</i>	<i>2024</i>	<i>9</i>	<i>7</i>	<i>-2</i>	<i>9</i>	<i>0</i>	<i>9</i>	<i>0</i>	<i>9</i>	<i>0</i>
OP 1.15	<i>Financial statements audited</i>		<i>1</i>	<i>2022</i>	<i>1</i>	<i>0</i>	<i>-1</i>	<i>3</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>2</i>	<i>0</i>
OP 1.16	Income generating projects implemented		0	2024	0	0	0	0	0	1	0	1	0
OP 1.17	Council budget consolidated		1	2024	1	1	0	2	0	1	0	1	0
OP 1.18	Plant and equipment serviced		4	2024	11	11	0	11	0	12	0	6	+/-1
OP 1.19	Council systems computerised		1	2024	2	2	0	4	0	4	0	4	0
OP 1.20	ICT systems maintained		1	2024	2	2	0	4	0	4	0	4	0
OP 1.21	Council Buildings Maintained		2	2024	3	2	-1	3	0	3	0	4	0

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		2024		2025	
					2022			2023		T	ALV	T	ALV
			Value	Year	T	A	AV	T	ALV				
OP 1.22	Idle assets disposed		11	2024	5	0	-5	5	0	5	0	4	0
OP 1.23	Goods procurement		109	2024	-	-	-	-	-	350	+/-35	149	+/-14
Programme 2: WASH													
OUC 2: Improved water supply sanitation and hygiene													
OP 2.1	Boreholes drilled			20	2021	20	40	20	20	+/-2	20	10	+/-1
OP 2.2	Boreholes repairs		80	2021	80	63	-23	80	+6	80	+8	80	+/-8
OP 2.3	Piped water schemes established		4	2021	3	3	0	3	0	3	0	3	0
OP 2.4	Piped water schemes rehabilitated		2	2021	4	4	0	6	0	6	0	3	0
OP 2.5	Latrines constructed			2021	143	139	-4	500	+/-50	174	/-17	174	+/-17
OP 2.6	Dump sites established		0	2021	0	0	0	0	0	1	0	2	0
Programme 3: Social Services													
OUC 3: Improved access to social services													
OP 3.1	Health facilities constructed		9	2021	2	1	-1	2	0	2	0	2	0

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		2024		2025	
			Value	Year	2022			2023		T	ALV	T	ALV
					T	A	AV	T	ALV				
OP 3.2	Health facilities equipped		9	2021	2	1	-1	2	0	2	0	2	0
OP 3.3	Health centre facilities maintained		0	2021	2	0	-2	2	0	2	0	1	0
OP 3.4	Educational facilities constructed		0	2021	3	1	-2	2	0	2	0	2	0
OP 3.5	Educational facilities rehabilitated		2	2021	2	1	-1	2	0	2	0	2	0
OP 3.6	New schools registered		0	2021	2	0	-2	3	0	3	0	3	0
OP 3.7	Educational facilities equipped		1	2021	2	1	-1	2	0	2	0	2	0
OP 3.8	Recreational facilities constructed		0	2021	1	0	-1	1	0	1	0	1	0
OP 3.9	Stands allocated		0	2021	150	145	-5	100	+/-10	100	+/-10	150	+/-15
Programme 4													
OUC 4 Improved road network													
OP 4.1	Roads Surfaced		1.2k m	2017	0	0	0	0	0	0	0	500m	0
OP 4.2	Roads Gravelled		11	2018	7km	2.8 km	- 4.2k m	19.2k m	+/-1	5km	0	2km	0
OP 4.3	Culverts Constructed		10	2022	10	10	0	4	0	5	0	5	0

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		2024		2025	
					2022			2023		T	ALV	T	ALV
			Value	Year	T	A	AV	T	ALV				
OP 4.4	Causeway Constructed		1	2021	1	1	0	0	0	1	0	1	0
OP 4.5	Roads Maintained		50k m	2020	60k m	48.7k m	-11.3 km	7.7 km	0	27.1k m	+/-2	100km	+/-10
Programme 5: Public Safety and Security													
OUC 5: Enhanced public safety and security													
OP 5.1	Emergency Call outs responded to		15	2020	8	5	-3	10	+/-1	10	+/-10	10	+/-1
OP 5.2	Premises inspected		60	2018	45	52	+7	55	+/-5	60	+/-6	60	+/-6
OP 5.3	Awareness campaigns held		44	2020	22	10	-12	22	+/-2	22	+/-2	22	+/-2
OP 5.4	By laws enforced		1	2023	0	0	0	100 %	0	1	0	1	0
OP 5.5	Public lights installed		2	2024	0	0	0	0	0	2	0	2	0
OP 5.6	Public lights maintained		0	2023	0	0	0	0	0	0	0	0	0
Programme: 6 Natural resources conservation and management													
OUC 6													

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year					
			Value	Year	2022			2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV
Improved natural resource conservation and environmental management													
OP 6.1	Awareness campaigns conducted	22						22	+/-2	22	+/-2	22	+/-2
OP 6.2	Committees capacitated	22						22	+/-2	22	+/-2	22	+/-2
OP 6.3	Surveillance patrols conducted	208						208	+/-208	208	+/-20	240	+/-20
OP 6.4	Land reclamation programmes conducted	22						22	+/-2	18	+/-1	3	+/-1
OP 6.5	Trophy Hunts conducted	12						10	+/-1	10	+/-1	16	+/-1
OP 6.6	Wetlands protected	2						2	0	2	0	2	0
OP 6.7	Fire guards constructed	150km						150	+/-15	120	+/-12	350	+/-20

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

Results Based Budgeting (RBB) Technical Guidelines

			1,870,282,051.11	2,150,824,358.78	80 187.40				
	Sub-Prog 2								
			786,269,682.73	904,205,535.14	33 710.74				
	Sub-Prog 3								
			2,234,708,501.67	2,569,914,776.93	95 811.99				
	Sub- Prog 4								
			4,116,317,180.47	4,733,764,757.54	185 869.87				
Total Programme Budget				10,610,434,407.63	395 580.40				
Programme 4	Sub-Prog 1.								
			8,018,094,007.00	21,370,614,741.54	2 652 634.11				
	Sub-Prog 2								
Total Programme Budget				21,370,614,741.54	2 652 634.11				
Programme 5	Sub-Prog 1								
	Sub-Prog 2								
	Sub-Prog 3		190,377,000.00	218,933,550.00					
Total Programme Budget			190,377,000.00	218,933,550.00					
Programme 6	Sub-Prog 1		3,391,531,000.00	3,900,260,650.00	766 450.00				
Total Programme Budget			3,391,531,000.00	3,900,260,650.00	766 450.00				

19. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Programme 6	Ministry Total Personnel
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Results Based Budgeting (RBB) Technical Guidelines

							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	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	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		
Tractor Trailer			1	12,000.00	1	15,000.00		
Back Hoe Loader								
Tractor with a Tipper Trailer	1	23,023.25			1			

Results Based Budgeting (RBB) Technical Guidelines

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 Administration Core i5	2	1,000.00			2	1,200.00	1	650.00
Projector	1	813.96	1	600.00	1	600.00		
Printer - Desk printer	1	767.45	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

Results Based Budgeting (RBB) Technical Guidelines

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	1	40,697.68						

Results Based Budgeting (RBB) Technical Guidelines

Cottage Building Materials for Tjehane 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	1	40,697.68						

Results Based Budgeting (RBB) Technical Guidelines

Community Hall								
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						

Results Based Budgeting (RBB) Technical Guidelines

Equipment Fitting at Malalume and Mbimba	1	46,511.63						
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	1	26,817.66						

Results Based Budgeting (RBB) Technical Guidelines

Building Materials for 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	1	30,697.67						

Results Based Budgeting (RBB) Technical Guidelines

Materials for Nswazi 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			1	20,000.00				

Results Based Budgeting (RBB) Technical Guidelines

and fitting) of 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				

Results Based Budgeting (RBB) Technical Guidelines

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				

Results Based Budgeting (RBB) Technical Guidelines

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	15,000.00		

Results Based Budgeting (RBB) Technical Guidelines

Vulindlela Community Hall								
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I. Space Requirements

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