

**CITY OF KWEKWE**

**STRATEGIC PLAN 2019-2023**

**THE NOW CITY IN TOUCH WITH TOMORROW**

**COMPONENTS OF THE STRATEGIC PLAN**

1. **INTRODUCTION AND BACKGROUND**

**CITY OF KWEKWE 2019 -2023 STRATEGIC PLAN**

The crafting of City of Kwekwe Strategic Plan was done in fulfilment of Section 21(1) of the Public Entities Corporate Governance Act (Chapter 20:31). On 13-15 December 2018, Councillors and management met in Gweru to review the previous strategic plan with a view to identifying accomplishments, outstanding programmes/ projects as well as challenges.

On 15 February 2019, Councillors, Ministry of Local Government and Public Works officials, Residents Associations Representatives, Management, Trade Union Representatives and representatives from both the business and church fraternity met at Golden Mile Hotel for an Integrated Result Based Strategic Planning workshop. This workshop was guided by the country’s socio-economic blue print: the Transitional Stabilisation Programme (TSP) October 2018 - December 2020 which contains and expresses the aspirations of the people of Zimbabwe and draws its policy from Vision 2030. Consequently, City of Kwekwe strategic plan was crafted taking cognisant of the policy thrust of Vision 2030 and the Transitional Stabilisation Programme and guided by the Integrated Results Based Management System (IRBM).

The Strategic plan was a product of an extensive consultation process of various stakeholders and a thorough SWOT analysis. The facilitation process was guided by officials from the Office of the President and Cabinet. The Town Clerk Dr Lucia Mkandhla made introductions while Her Worship the Mayor Councillor Angeline Kasipo officially opened the workshop. The District Administrator Mr F Mupungu officially closed the workshop by highlighting the parent ministry’s thrust to support local authorities in their quest to improve service delivery

**BACKGROUND BY THE TOWN CLERK DR L MKANDHLA**

Kwekwe City Council is an Urban Local Authority established in terms of Urban Councils Act (Chapter 29:15) whose mandate is to provide local economic development, infrastructure development, social services such as decent housing and recreation facilities, water and sanitation, primary health provision as well as rescue and emergency operations and public safety. The city is located in natural geographic region 4 and is equidistance the capital city Harare and the second largest city, Bulawayo. Kwekwe is deliminated into 14 wards which are represented by elected Councillors and 2 Members of Parliament representing the electorate.

Queque (derived from croaking frogs) was founded on ancient gold deposits around 1894 which culminated into the Globe and Phoenix mine, a British owned company. Locational advantages near the Sebakwe river triggered migration due to economic activity granting the status of a district. In 1902, Queque was elevated to a township and later in 1904 granted a Local Board, Village Management Board in 1914, Town Management Board in 1928 and in 1934 a Municipality. In 1980 the name changed from Queque to Kwekwe. Due to high population influx, significant economic growth and a diversified economy had a positive multiplier effect leading to the granting of City status in 1996. The growth of major industries such as ZISCO, BIMCO, Lancashire Steel and Sable Chemicals which were interlinked and interdependent led to the birth of processing as well as Small to Medium Enterprises creating employment for thousands supported by a vibrant Kwekwe Polytechnic College. As at 2012, population census the inhabitants in Kwekwe had ballooned to 100455 through births and immigration. The city is surrounded by rural communities such as Zhombe, Silobela and Gokwe, commercial farms around, artisanal and small scale farmers. Kwekwe is poised for major turnaround in its quest to provide inclusive service delivery to the community at value for money.

1. **NATIONAL VISION AND PRIORITIES**

Towards a prosperous and empowered upper middle-income society with job opportunities and a high quality of life for its citizens by 2030

**NATIONAL KEY RESULT AREAS**

1.Sustainable Economic Growth

2. Good Governance

3. Infrastructure Development

4. Prevention and alleviation of HIV and AIDS

5. Aids and other serious diseases

6. Improved access to affordable and quality basic social services

7. Poverty reduction

8. Promotion of Gender and Employment of Women

9. Safe, secure and peaceful environment

10. Institutional capacity and human capital development

11. Employment creation

12. Environmental sustainability

**NATIONAL PRIORITIES**

1**.** Inclusive Economic Growth

2. Social Development

3. Governance

4. Cross-cutting Enablers

5. Macro-Economic Stability & Financial Re-engagement

**2.1 National Development Strategy 1 2021-2025**

“Towards a Prosperous & Empowered Upper Middle Income Society by 2030”

ISSUES;

The NDS1 (2021-2025) is anchored on the following thematic areas:

1. Economic Growth and Stability
2. Food and Nutrition Security
3. Structural, Transformation and Value Chain
4. Infrastructure, Utilities and Digital Economy
5. Housing Delivery
6. Human Capital Development and Innovation
7. Health and Wellbeing
8. Image Building, International Engagement and Re-engagement
9. Devolution and Decentralisation

The Strategic Plans envisages to leverage on key thematic areas of NDS1 with a view of providing inclusive quality services to the residents of Kwekwe.

1. **VISION**

**To be the best run urban local authority in Zimbabwe and the SADC region by 2030**

1. **MISSION**

To deliver inclusive quality services to the community of Kwekwe economically, effectively, efficiently and to create a conducive investment environment.

1. **VALUES**

**Transparency and Accountability -** We take full responsibility and are answerable for our decisions and actions. We disclose relevant information on time to our customers and stakeholders.

**Commitment –** We apply ourselves fully when executing our jobs.

**Integrity -** We are professional & ethical, honest, fair and reliable in the conduct of our work.

**Teamwork -** We value and recognize the skills and contributions of our team members knowing that collectively we can achieve more.

**Gender Sensitive –** We are sensitive to the needs of disadvantaged groups, including woman

**Responsive -** We timely, efficiently and effectively attend to the needs of our customers and stakeholders

**Respect –** In the conduct of duty, we are courteous and well mannered

**Quality -** We deliver quality products & services

1. **TERMS OF REFERENCE**

**i.** Constitution of Zimbabwe (Amendment No. 20 of 2013)

ii. Urban Councils Act (Chapter 29: 15)

iii. Regional and Town Planning Act [Chapter 29:12]

iv. Public Health Act [Chapter 15:09]

v. Environmental Management Act [Chapter 20: 27]

vi. Housing and Building Act

viii. Public Procurement and Disposal of Public Assets Act (Chapter 22) Act

ix. Labour Act (Chapter 28:01)

x. Water Act (Chapter 20:24)

xi. Public Finance Management Act (Chapter 22:19)

xii. Civil Protection Act

xiii. Land Survey Act

xiv Shop license Act (Chapter 14:17)

xvii Public Entities and Corporate governance Act (Chapter 10:13)

**OVERALL FUNCTIONS**

The Urban Councils Act (29:15) mandates all urban councils to provide a number of services to residents/ ratepayers and these services among others include;

* Provision of water, roads and sewer reticulation system
* Provision of Comprehensive Provision of health, maternity and child welfare service
* Hospitals and clinics
* Refuse removal and treatment (Waste Management)
* Recreational facilities
* Provision Fire fighting and rescue and emergency services
* Street lighting
* Provision of housing and community services
* Provision of public security , law and order
* Facilitate local economic development

1. **DEPARTMENTS IN THE COUNCIL AND THEIR ROLES**

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| --- | --- |
| **DEPARTMENT** | **FUNCTIONS** |
| FINANCE | * financial planning and management * Budgeting and Budgetary control * Financial reporting * Resource mobilisation and application * E-governance and systems automation |
| HEALTH | * Primary Health care services * Waste management * Licensing activities * Environmental management * Health by-laws and regulations enforcement |
| CENTRAL ADMINISTRATION | * Provision of legal and secretarial services to council * Human Capital Management * Municipal policing and security * Emergency, Fire and Rescue services * Employee Health, safety and wellness management * By-law enforcement * Corporate governance * Junior Council |
| WORKS | * Spatial Planning and Development control * Provision of Portable water * Provision of sewer reticulation * Road infrastructure * Public lighting * Fleet maintenance |
| HOUSING | * Provision of adequate and affordable housing * Recreational facilities * Vocational education and skills development * Community services * Provision of schools |
| TOWN CLERK  AUDIT  PUBLIC RELATIONS  PROCUREMENT | * Review of internal control and systems * Risk management * Promote and enhance corporate image * Promote corporate social responsibility * Procurement of council assets, goods and services |
|  |  |

1. **STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE COUNCIL**
2. **KEY RESULT AREAS**

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| --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Key Result Area** | **Weightage** | **Responsible Department/s** | **Sector KRA Reference** | **Linkages to Macro Priorities (Reference and Description)** | **SDG Reference** |
| KRA1 | WATER, SANITATION AND HYGIENE (SERVICES) |  | Works, Central Admin, Finance and Health |  | 2.Social Development | 6 |
| KRA2 | ROADS (DEVELOPMENT AND MAINTENANCE) |  | Works, Finance and Central Admin |  | 1.Inclusive economic growth | 9 |
| KRA3 | SOCIAL SERVICES |  | Central Admin, Housing, and Health |  | 2.Social Development | 1,3,4 |
| KRA4 | PUBLIC SAFETY AND SECURITY SERVICES |  | Works, Central Admin, Housing and Health |  | 2.Social Development  4.Cross-cutting Enablers | 11 |
| KRA5 | NATURAL RESOURCES CONSERVATION AND MANAGEMENT |  | Finance, Health and Central Admin |  | 2.Social Development | 15 |
| KRA6 | GOVERNANCE AND ADMINISTRATION |  | Council, Town Clerk, Central Admin, Finance, Health, Works and Housing |  | 3. Governance | 16 |

1. **CLIENTS’ AND STAKEHOLDER ANALYSIS**

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| --- | --- | --- |
| **Direct Clients** | **Needs/Problems** | **Extent** |
| **Residents/ Ratepayers** | Housing, population growth and the increase in demand for housing and serviced land  (Avail about 1670 stands)  Home industry stands  Recreational Facilities  (1 Community centre)  Refurbishment of existing community facilities  Educational and skills development -Additional Vocational training institute  Construction of classroom blocks    Well- resourced Library | Waiting list stands around 20 000  Home industry waiting list at 1253  80% unemployment rate  881 New housing stands without a community centre  Existing structures in a dilapidated state  Over 80% unemployment rate  Over enrolment and hot sitting of about 1000 pupils  lack of e-learning facilities |
|  | Access to comprehensive primary health care services challenged by having few health centres and the population growth rate exceeds available capacity.  Need for isolation facilities for infectious disease patients  Clean environments free from waste  Lit nights through public lighting facilities  Uninterrupted portable water supply.  State of roads not satisfactory there is need for trafficable and accessible roads.  Orderly City with less of illegal activities and crime.  Customer care by Council Officials has to be enhanced, ratepayers are unsatisfied by their conduct | 5 clinics for a population of 103 241.  Outstanding 5 clinics as per WHO guidelines of 10 000 people per1clinic  30 out of 94 RGN- M  3 out of five ambulances available  0 infectious disease hospital  2 functional refuse compactors out of 6  No skip bins at high refuse generation sites e.g farmers market  9600 households without refuse bins  Council using a condemned dumpsite  Zero out of 5 EHTs  6080 households have no public lighting and 6500 households have no functional public lights.  950 households not receiving not receiving adequate water pressure  230km road length have poor riding quality.  +3400 operate illegally in the City. +15 illegal bus stops in the CBD.  1000 disgruntled with the service in the City |
| **BUSINESS COMMUNITY** | Water: Leakages on pipe fittings and valves  Roads: pothole menace and trafficability  Storm water: Blocked storm water drains  Fire rescue services required for emergency situations. Most fire hydrants are unserviced complemented by obsolete fire fighting equipment  Illegal traders on the increase, they do not have licenses and disadvantaging those with licenses  High business rentals and the absence of serviced land reduces profitability | 28 of the burst pipes repaired per month  6 extra traffic lights required  50km of CBD road has potholes  5km of underground storm water drainage require to be cleared  Town now has more than 53 gas stations  76 fire hydrants not working  +500 businesses are operating illegally  140 business stands not serviced |
| **CHURCHES** | Stands for the erection of church buildings | Waiting list around 300. |
| **PRIVATE EDUCATIONAL INSTITUTIONS** | Land for the construction or operational space for establishing schools | Waiting lists around 10 |
|  |  |  |
| **Direct Stakeholders** | **Demands/ Expectations** | **Extent** |
| **Zimbabwe National Water Authority (ZINWA)** | Payment for raw water | 100% compliance |
| **Ministry of Health** | Provision of Primary Health Care.  Provision of portable water  Meet WHO Standards | 100% compliance |
| **Environmental Management Agency (EMA)** | Waste Management fees  Effluent pollution fees  State of the art land fill sites  Leachate control  Gas emission control | 100% compliance |
| **Procurement Regulatory Authority of Zimbabwe** | Suppliers on the approved lists to be registered with SPB.  Compliance with tender regulations | 100% compliance |
| **Residents Association** | Good corporate governance  A comprehensive consultation process in policy formulation.  Good service delivery – Primary Health Care, provision of portable water, serviced land etc | 100% compliance |
| **Councillors** | Good service delivery  Councillor’s allowances | 100% adherence |
| **Central Government** | Good corporate governance  Compliance with legal requirements  Quality service delivery | 100% compliance |
| **Non-Governmental Organisations (NGOs)** | Transparency and accountability  Meeting deadlines | 100% compliance |
| **Zimbabwe Revenue Authority (ZIMRA)** | Submission of tax obligations on time | 100% compliance |
| **Local Authority Pension Fund (LAPF)** | Submission of monthly pension contributions on time | 100% compliance |
| **Employees** | Monthly remuneration in time  Favourable working conditions of service  Recognition | 100% compliance.  Full staff compliment and adequate budgets to implement council programmes  50% of the workforce has no protective clothing |
| **Banks** | Accurate financial information  Payment of obligations on time. | 100% compliance. |
| **Ministry Of Local Government** | Compliance with statutes  Progress reports | 100% compliance  Weekly, monthly and quarterly reports |
| **Zimbabwe National Road Authority (ZINARA)** | Utilisation of road funds and acquittals | 100% compliance  Quarterly reports |
| **National Social Security Authority (NSSA)** | Registration of council premises including registration fees.  Compliance with safety requirements  Monthly NSSA pension contributions. | Annual registration: 100% compliance.  Compliance with safety regulations all the time  Monthly payments for pensions contributions: 100% compliance. |
| **Business Associations** | Quality services  Consultations on issues that affect them | On time and in full  All the time |
| **State Enterprises and Parastatals** |  |  |

*Add rows where necessary*

1. **POLICIES**

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| --- | --- | --- | --- | --- | --- |
| External | | KRA Ref. | Internal | | KRA Ref. |
| 1 | Transitional Stabilization Programme | 1-6 | 1 | Kwekwe City by laws and council resolutions | 1-6 |
| 2 | Sustainable Development Goals | 1-6 | 2 | Training policy | 6 |
| 3 | National Employment Code of Conduct | 6 | 2 | Code of conduct | 6 |
| 4 | National Housing Policy | 3 |  | Housing policy | 3 |
| 5 | National Gender Policy | 6 |  | Gender policy | 6 |
| 6 | National AIDS policy  Malaria policy  Tuberculosis control guidelines | 6 |  | HIV and AIDS policy | 6 |
| 7 | Indigenisation and empowerment policy | 1-6 |  | Financial Regulations | 6 |
| 8 | E-governance policy | 6 |  | IT policy | 6 |
| 9 | Ministerial Circulars and Directives | 1-6 |  | Transport policy | 6 |
| 10 | Labour Act | 6 |  | Health and Safety Policy | 1,4 |
| 11 | Investment Guidelines and Procedures in Zimbabwe | 6 |  | Works council constitution | 6 |
| 12 | Small and medium enterprise policy | 3 |  | Conditions of service | 6 |
| 13 | National Youth Development | 3 |  |  |  |
| 14 | Indigenization and empowerment policy | 3 |  |  |  |

*Add rows where necessary*

1. **PRELIMINARY OUTCOMES**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Outcome** | **Weightage** | **Deliverables** | **Responsible Department/s** | **Cross Linkages** | **KRA Reference** | **Macro Priorities Ref.** |
| 1 | CONVENIENT ACCESS TO POTABLE WATER |  | Per capita litres of water supplied  Properties/households receiving water  Water availability | Works, Finance, CA, Health | Dep of Works, Health, Fin, MOLGPW, ZINWA | 1 | 2 |
| 2 | IMPROVED ENVIRONMENTAL CLEANLINESS, HYGIENE AND BEAUTY |  | refuse collected and disposed  wastewater treated  landfill constructed  sewer ponds upgraded/maintained | Health, CA, Finance works | Dep of Works, Fin, Health, MOLGPW, EMA | 1 | 2 |
| 3 | IMPROVED ROAD TRAFFICABILITY |  | Roads constructed  Roads maintained  Traffic lights installed | Works, Finance, CA | Dept of Works, Fin, MOLGPW, ZINARA | 2 | 1 |
| 4 | IMPROVED ACCESSIBILITY OF (DECENT) HOUSING |  | Housing stands allocated  settlements regularized  residents allocated decent shelter | Housing, Finance Works, CA, Health | Dept of Works, Housing, Health, Finance, MOLGPW | 3 | 2 |
| 5 | INCREASE IN INFORMAL TRADERS OPERATING FROM APPROPRIATE WORKSPACES |  | Informal traders allocated appropriated workspaces | Health, Works, finance, CA, housing | Dep of Works, Health, Fin, Housing, MOLGPW | 3 | 2 |
| 6 | EASE OF ACCESS TO HEALTH SERVICES |  | Facilities refurbished/upgraded  clinics constructed (converted)  Medicines provided/availed  Patients attended | health, finance CA Works, | Dep of Works, Fin, Health, MOLGPW, Ministry of Health, NGOs | 3 | 2 |
| 7 | IMPROVED ENGAGEMENT IN SPORT, RECREATION AND WELFARE ACTIVITIES |  | Facilities upgraded/constructed  OVC Assisted | Finance, housing and health | Dep of Works, Fin, Health, Housing, MOLGPW, Min of Youth, Min of Sports, Min of Women affairs, NGOs | 3 | 2 |
| 8 | EASE OF ACCESS TO EDUCATION |  | Schools/classrooms constructed/rehabilitated | housing, finance, works and CA | Dep of Works, Housing, Fin, MLGPWNH, Min of Education, Min of Social Welfare, NGOs | 3 | 2 |
| 9 | IMPROVED SAFETY OF CITIZENS |  | Fire tenders availed  Functional ambulance availed  Emergencies responded to  Functional Tower lights | CA, Works, Health Finance | Dep of Works, Fin, CA, CPU, MLGPWNH | 4 | 2, 4 |
| 10 | SUSTAINABLE USE OF NATURAL RESOURCES |  | ditches reclaimed  offenders prosecuted | CA Works Finance | Dep CA, Works, EMA | 5 | 2 |
| 11 | IMPROVED EFFECTIVENESS AND EFFICIENCY IN SERVICE DELIVERY (CORPORATE GOVERNANCE) |  | By-laws reviewed and implemented  Standard operating procedures produced  Revenue collection strategies  Client service charter reviewed and distributed/publicised  Consultative meetings conducted  Security patrols conducted/areas covered by policing services  Employees trained  Development plans produced | CA ,Health, Finance Housing, Works | Dep of Works, CA, Health, Housing, Fin, MLGPWNH, Min of Health | 6 | 3 |
| 12 | IMPROVED INVESTMENT OPPORTUNITIES |  | Investment incentives  Implement ease of doing business | Dep of CA, Fin, Works, Health, Housing | Dep of Works, CA, Health, Fin, Housing, MLGPWNH | 6 | 3 |

*Add rows where necessary*

1. **STRATEGIES, ASSUMPTIONS AND RISKS**

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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area1: WATER, SANITATION AND HYGIENE (SERVICES)** | | | |
| **Outcome1: CONVENIENT ACCESS TO POTABLE WATER** | | | |
| Budget Year  2019 | Servicing of 411 properties of Mbizo 22 and 23 of Mbizo 2 EXT | The financial resources to fund equipment, labour and materials required will be available | Change in government policy like cancelation of debts  Poor workmanship |
| Household level water connections for newly developed areas i.e. Mbizo 22, 15, 21, 22 Ext, 18 Ext and 14 | The financial to fund labour will be available | Poor workmanship |
| To purchase 1 x 740 Kw Electric Motor & switch gear for Phase 3 DPWTP- tenders done | The financial resources will be available | Fluctuations in forex rates for procurement of foreign products |
| Procure active leak detection equipment- not yet done | Availability of funding and local expertise | Vandalism of equipment |
| Repair/replace all leaking valves and fittings in Mbizo | The financial resources will be available | Fluctuations in forex rates for procurement of foreign products |
| Engagement of stakeholders for offsetting their dues against procurement of chemicals- Done | Stakeholder willingness | Lack of participation from stakeholders |
| 2-3 years | To construct a 6.5 km x 275 mm trunk mains and 6 Mega litre Reservoir to supply Mimosa Farms, Golden Hills, Westview and Chicago Lots with water by December 2020 | Support from other stakeholders | Withdrawal of engaged partners |
| Purchase 1 pump and electric motors for Phase 1 plant Dutchman Pool Water Treatment Plant | Availability of funding | Failure to secure funding |
|  | Repair/replace all leaking valves and fittings in Amaveni, Fitchlea, Chicago, Hillandale | The financial resources will be available | Fluctuations in forex rates for procurement of foreign products |
| Clean 3 x Dutchman’s Pool Reservoirs | Availability of funding to procure chemicals and equipment and local expertise | Lack of experienced manpower |
| Clean 7 x Chicago reservoirs | Availability of funding to procure chemicals and equipment and local expertise | Lack of experienced manpower |
| 4-5 years | Rehabilitation of 4 filter beds Phase 3 Dutchman’s Pool Water Treatment Plant | Availability of funding | Failure to secure funding |
| Purchase 2 pump and electric motors for Phase 2 plant Dutchman Pool Water Treatment Plant | Availability of funding | Failure to secure funding |
| Repair/replace all leaking valves and fittings in Southwood, Golden Acres, Msasa Park, Newtown | Availability of funding | Failure to secure funding |
| Repair/replace all leaking valves in CBD & Industry | Availability of funding | Failure to secure funding |

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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area1: WATER, SANITATION AND HYGIENE (SERVICES)** | | | |
| **Outcome2: IMPROVED ENVIRONMENTAL CLEANLINESS, HYGIENE AND BEAUTY** | | | |
| Budget Year  2019 | Rehabilitation of public conveniences in CBD, wards 7 and 14, Musimbe, Amaveni and Old Mbizo shopping centres | Availability of funding | Inflation, price distortions and cumbersome procurement processes |
| 2020 | Rehabilitation of public conveniences in CBD, wards 7 and 14, Musimbe, Amaveni and Old Mbizo shopping centres |  |  |
| Acquisition of Fumigation equipment – 4 spray pumps and 4 bee gears | Availability of funding | Inflation  Price distortions |
| 3-4 years | Acquisition and installation of 5 jojo tanks and pay toilets | Availability of funds, Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Rehabilitation of public 2 water points at the farmers market | Availability of funds  Departmental interdependence cooperation | Price distortions |
| Painting all public toilets | Availability of funds | Price distortions |
| 5th year | Construction of new public toilets and repair or rehabilitate public toilets at vendors market | Availability of funds  Departmental interdependence cooperation | Price distortions |

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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area2: ROADS (DEVELOPMENT AND MAINTENANCE)** | | | |
| **Outcome3: IMPROVED ROAD TRAFFICABILITY** | | | |
| Budget Year  2019 | To construct road network in Mbizo 22, Mbizo 2 EXT | Availability of funds | Inconsistency in disbursement of road funds by ZINARA |
| Reduce potholes from the tarred road networks by 25km | Availability of yearly disbursements from ZINARA | Price distortions |
| Installation of 6 traffic lights | Availability of funds | Failure to secure funding |
| 2-3 years | To construct road network in Golden Hills, | Availability of funds | Failure to secure funding |
| To do pothole patching of affected areas city wide | Availability of yearly disbursements from ZINARA | Inconsistency in disbursement of road funds by ZINARA |
| reseal of 20km road | Availability of yearly disbursements from ZINARA | Inconsistency in disbursement of road funds by ZINARA |
| 4-5 years | To do pothole patching of affected areas city wide | Availability of yearly disbursements from ZINARA | Inconsistency in disbursement of road funds by ZINARA |
| Reseal of 20km road | Availability of yearly disbursements from ZINARA | Inconsistency in disbursement of road funds by ZINARA |

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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area3: SOCIAL SERVICES** | | | |
| **Outcome4 (a):IMPROVED ACCESSIBILITY OF (DECENT) HOUSING** | | | |
| Budget Year 2019 | Service 198 planned stands | Resources are available | Inflation |
| Allocate 575 planned stands | Resource are available | Inflation |
| 2-3 years | Service 680 planned stands | Resources available | Inflation |
| Construction of 100 social houses | Resources available | Inflation  Change in government policy |
| 4-5 years | Service 400 stands | Land availability | Change in government policy. |

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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area3: SOCIAL SERVICES** | | | |
| **Outcome4 (b):IMPROVED ACCESS TO EDUCATION** | | | |
| Budget Year 2019 | Construction of additional blocks, Mbizo 21 primary school | Resources are available | Inflation |
| 2-3 years | Construction of a school | Resources available | Inflation |
| 4-5 years | Construction of a vocational training institute | Resources available | Inflation |

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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area3: SOCIAL SERVICES** | | | |
| **Outcome5: Increase in informal traders operating from inappropriate workspaces** | | | |
| Budget Year 2019 | 3 Superstructure (Flea Markets) Markets: Town Terminus, Firewood Markets, Mbizo Ward 1 Flea Market, Gaika Park markets, New Market Stalls – 15 Mbizo | Departmental interdependence cooperation, availability of funds | Inflation |
| 2020 | 3 Superstructure (Flea Markets) Markets: Town Terminus, Firewood Markets, Mbizo Ward 1 Flea Market, Gaika Park markets, New Market Stalls – 15 Mbizo | Departmental interdependence cooperation, availability of funds | Inflation |
| 3-4 years | Renovate vending markets (CBD) | Departmental interdependence cooperation | Inflation |
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| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area3:** Appropriate quality Comprehensive Primary Health care services, including maternity and child welfare services to the community | | | |
| **Outcome6: Ease of access to health services** | | | |
| Year 1  2019 | Renovate and extend Mbizo 1 clinic’s FCH & OI/ART Departments | Availability of funds  Public, Private Partnership involvement Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Non-availability of funds |
| year 2  2020 | Renovate and extend Mbizo 1 clinic’s FCH & OI/ART Departments | Availability of funds  Public, Private Partnership involvement Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Non-availability of funds |
|  | Renovate disused Garandichauya Bar into an Infectious Disease Hospital (IDH) to 20% | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Erect a durawall/security fence at Mbizo 16 clinic | Availability of funds Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Install signages at Mbizo 16, Amaveni, Mbizo 1, Mbizo 11 | Availability of funds Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Provision of all essential medicines | Adequate medicines, sundries and equipment availability supplied by NATPHARM and Kwekwe City Council | National shortage of medicine  Price distortions |
| Procure ambulance for Mbizo 1 clinic | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
|  | Partitioning of OI/ART area of Al Davies clinic | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Year 3 2021 | Renovate and extend Al Davies clinic to accommodate maternity delivery services | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Erect OI/ART shed at Mbizo 16 and Mbizo 1 clinics | Availability of funds Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Renovate Mbizo 16 FCH Department | Availability of funds Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Procure an ambulance for Al Davies clinic | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Price distortions  Long and cumbersome procurement processes |
| Provision of all essential medicines | Adequate medicines, sundries and equipment availability supplied by NATPHARM and Kwekwe City Council | National shortage of medicine  Price distortions |
| Procure 1 utility vehicles | Availability of funds | Lack of funds |
| Construct durawalls for Amaveni, Mbizo 1, Mbizo 11 and Al Davies clinic | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
|  | Procure furniture and equipment for all clinics | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Renovate disused Garandichauya Bar into an Infectious Disease Hospital (IDH) to 20% | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Construct TB sheds for Amaveni and Al Davies clinics | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Construct a clinic in ward 14 | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Year 4 2022 | Renovate VMMC and laundry room at Mbizo 11 clinic | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Procure 80 litres autoclave | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
|  | Construct a clinic in ward 5 | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Renovate disused Garandichauya Bar into an Infectious Disease Hospital (IDH) to 20% | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Extend Mbizo 11 Clinic postnatal ward | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Construct a family and child health waiting shed at Mbizo 11 clinic | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Renovate the Mbizo 11 clinic microscopy room to a laboratory | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Procure 1 utility vehicles | Availability of funds | Lack of funds |
| Procure furniture and equipment for all clinics | Availability of funds Departmental interdependence cooperation  Public,Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
|  | Provision of all essential medicines | Adequate medicines, sundries and equipment availability supplied by NATPHARM and Kwekwe City Council | National shortage of medicine  Price distortions |
| Year 5 2023 | Procure furniture and equipment for all clinics | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Construct a clinic in ward 12 | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Renovate disused Garandichauya Bar into an Infectious Disease Hospital (IDH) to 20% | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
|  | Procure 1 utility vehicles | Availability of funds | Lack of funds |
|  | Construct a clinic in ward 22 and 10 | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |
| Renovate disused Garandichauya Bar into an Infectious Disease Hospital (IDH) to 20% | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
|  | Equip infectious disease hospital | Availability of funds  Public, Private Partnership involvement  Departmental interdependence cooperation | Economic instability  Long and cumbersome procurement processes  Price distortions |
| Staff infectious disease hospital with requisite staff | Availability of trained personnel with requisite skills in the job market  Departmental interdependence cooperation  Staff retention | Economic instability |
| Procure furniture and equipment for all clinics | Availability of funds Departmental interdependence cooperation  Public, Private Partnership involvement | Price distortions  Long and cumbersome procurement processes |

|  |  |  |  |
| --- | --- | --- | --- |
| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area3:** | | | |
| **Outcome7:Improved engagement in sport, recreation and welfare activities** | | | |
| Budget Year 2019 | Refurbishment of Amaveni stadium and swimming pool | Facilities meeting sports association standards | Price distortions  Competition from private ventures |
| Strengthening academies | Positive response from the Youth | Change in government policy |
| 2-3 years | Construction of an Amphitheatre | Resources available | Inflation |
| 4-5 years | Construction of stadium | Resources Available | Environmental changes |

|  |  |  |  |
| --- | --- | --- | --- |
| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area3: SOCIAL SERVICES** | | | |
| **Outcome8: Ease of access to Refuse collected and disposed** | | | |
| Budget Year  2019 | Procurement of 4 refuse compactors, 6 skip bins, 1 skip bin trailer | Availability of funds | Inflation and lack of reliable suppliers locally |
| Procurement of 2 refuse compactors  2 tractors and trailers  1 utility vehicle | Availability of funds  Availability of funds | Long and cumbersome procurement process  Lack stakeholder involvement |
| Strengthen community engagement in solid waste management, particularly  Clean up campaigns | Availability of funds  Willingness of community to participate | Community apathy |
| 2020 | Procurement of 4 refuse compactors, 6 skip bins, 1 skip bin trailer  Strengthen community engagement in solid waste management, particularly  Clean up campaigns | Availability of funds | Inflation and lack of reliable suppliers locally  Long and cumbersome procurement process  Lack stakeholder involvement |
| 3-4 years | Construction of an engineered landfill | Availability of funds  PPP involvement | Lack of stakeholder involvement |
| Recruitment of 40 street cleaners | Authority from parent ministry | Moratorium on staff recruitment |
| Recruitment of 5 EHTs  Utility vehicle for Cleaning Officer | Authority from parent ministry  Availability of funds | Price distortions |
| 5th year | Recruitment of 10 street cleaners | Authority from parent ministry | Poor response to job adverts |

|  |  |  |  |
| --- | --- | --- | --- |
| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area4: PUBLIC SAFETY AND SECURITY SERVICES** | | | |
| **Outcome9: Improved safety of citizens** | | | |
| Budget Year  2019 | Civil protection awareness training -– done on 22 November 2019  Daily patrols- ongoing  Servicing and maintaining 3 fire hydrants per month- surpassed target by 34 fire hydrants  Servicing and maintaining 3 fire hydrants per month | Availability of funds  Availability of trainers  Availability of manpower  Availability of qualified personnel. | Lack of cooperation  Public hostility  Compatibility and vandalism issue |
| 2020 | Acquire additional fire tender  Acquire command vehicle for the fire brigade- recommend to resuscitate the ones which are there.  Civil protection awareness training  Daily patrols- | Availability of funds  Availability of funds  Availability of trainers  Availability of manpower  Availability of qualified personnel. | Price distortions  Lack of cooperation  Public hostility  Compatibility and vandalism issue |
| Purchasing one platform vehicle | Allocation of forex from central bank | Lack of interest from prospective tenderers |
| 3-4 years | Acquire CIT, wrecker vehicle | Allocation of forex from central bank | Lack of interest from prospective tenderers |
| Acquire vehicle for the Safety section | Allocation of forex from central bank | Lack of interest from prospective tenderers |
| Servicing and maintaining 3 fire hydrants per year | Maintenance schedule | Lack of technical competencies |
| 5th year | Servicing and maintaining 1 fire hydrants per year | Maintenance schedule | Lack of technical competencies |

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|  |  |  |  |
| --- | --- | --- | --- |
| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area5: NATURAL RESOURCES CONSERVATION AND MANAGEMENT** | | | |
| **Outcome10: Sustainable use of Natural Resources** | | | |
| Budget Year | Purchase of patrol vehicle  Daily patrols | Availability of funds  Firewood and gravel poaching | Public hostility |
| 2-3 years | Daily patrols | Firewood and gravel poaching | Public hostility |
| 4-5 years | Daily patrols | Firewood and gravel poaching | Public hostility |

|  |  |  |  |
| --- | --- | --- | --- |
| **Period** | **Strategies** | **Assumptions** | **Risks** |
| **Key Result Area6: GOVERNANCE AND ADMINISTRATION** | | | |
| **Outcome11: Improved corporate governance and Administration** | | | |
| Budget Year  2019 | Procurement of 2 IT gadgets per month  E-governance project  Debt collection | Availability of Funds  Availability of funds  Buy in from internal stakeholders | Inability of suppliers to meet product specification  Price distortions  Community resistance |
| Review Policies | Buy in from policy makers | Lack of stakeholder cooperation |
| 2020 | Upgrade promun from version 4.1 to 4.2- not done  Procurement of 2 IT gadgets per month – recommend purchasing of mobile phones for all sections  E-governance project  Debt collection | Available funds  Availability of Funds  Availability of Funds | Price distortions  Inability of suppliers to meet product specification  Price distortions  Community resistance |
| Review Policies- recommend it to be done at department level  -Risk based internal auditing | Buy in from internal stakeholders | Lack of stakeholder cooperation |
| 3-4 years | Job evaluation and job grading | Shared vision | Resistance by stakeholders |
| Review of by-laws | Availability of competencies | Government directives |
|  | Cooperation from Departments | Late response for Ministerial approval  Brain drain |
|  | Implement E – governance for delivering council services, exchange of information, communication transactions and engagement with citizens and employees | Buy in from policymakers  Available competent Human Resources to implement e governance | Service providers shun council  Price distortions |
| 5th year | Introduction of additional wellness programmes and maintain the existing wellness | Acceptance of wellness programmes by employees | Lack of stakeholder cooperation |

1. **STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION**

**FRAMEWORK**

1. **IMPACT PLAN**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Impact Description | | Impact Indicator | Measurement Unit/Criterion(%, no. rate, etc) | Target | | | | | Allowable Variance | Cross Linkages | Outcome Reference | KRA Reference |
| 2019 | 2020 | 2021 | 2022 | **2023** |
| **1** | Improved standard of life | Accessibility to decent housing | % | 3 | 3 | 3 | 3 | 3 | +/-10 | Physical Planning  Public Works & National Housing  Provincial Directorate  UDCORP  Urban & Rural Local Authorities | 1,4 | 1,3 |
| Increased use of social facilities | % | - | 1 | 1 | 1 | 1 | +/-10 | Physical Planning  Public Works & National Housing | 1,2,3,4,5,6,7,8 | 2,3 |
| Increased life expectancy | Longevity |  |  |  |  |  |  | Physical Planning  Public Works & National Housing  Provincial Directorate  UDCORP  Urban & Rural Local Authorities | 1,2,3,4,5,6,7,8 | 2,3 |
| Increased access to portable water | % | 90 | 95 | 97 | 98 | 99 |  | Physical Planning  Public Works & National Housing  Provincial Directorate  UDCORP  Urban & Rural Local Authorities  Civil Protection Unit | 1,2 | 2,3 |
|  |  | Improved sanitation | % | 50 | 55 | 65 | 70 | 75 | 80 | Physical Planning  Public Works & National Housing  Provincial Directorate  UDCORP  Urban & Rural Local Authorities  Civil Protection Unit | 1,3,4,5 | 2,3 |
|  |  | Increased GDP | % | 3 | 3 | 3 | 3 | 3 | 3 | Physical Planning  Public Works & National Housing  Provincial Directorate  UDCORP  Urban & Rural Local Authorities  Civil Protection Unit | 1,2,3,4,5,6,7,8,9,10,11 | 1,2,3 |

*Add rows where necessary*

1. **OUTCOMES PLAN**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Impact Reference | Outcome Description | | Outcome Indicator | Measurement Unit/ Criterion(%, no. rate, etc) | Baseline | Target | | | | | Allowable Variance | Output Reference | KRA Reference |
| 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| **IMP1** | **1** | WATER, SANITATION AND HYGIENE | Per capita litres of water supplied | l/cap/d | 150 | 150 | 150 | 150 | 150 | 150 |  | 1-4 |  |
| Properties/households receiving water | % | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |
| Water availability | hr | 24 | 24 | 24 | 24 | 24 | 24 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| IMP2 | 2 | IMPROVED ROAD TRAFFICABILITY | Complaints | No. | 45 |  |  |  |  |  |  | 5-7 |  |
| Driving time | km/hr | 20 |  |  |  |  |  |  |  |  |
| Accidents | No. | 10 |  |  |  |  |  |  |  |  |
| Congestion cases/points/incidence |  |  |  |  |  |  |  |  |  |  |
| **IMP3** | **3** | IMPROVED ACCESSIBILITY OF (DECENT) HOUSING | Proportion of residents staying in decent shelter | number | 291 | 334 | 334 | 334 | 334 | 334 |  | 8-10 |  |
| Reduction in illegal settlements/settlers | number | 10 | 20 | 20 | 20 | 20 | 20 |  |  |  |
| IMP4 | 4 | INCREASE IN INFORMAL TRADERS OPERATING FROM APPROPRIATE/SUITABLE WORKSPACES | Proportion operating from appropriate spaces | number | 48 | 47 | 48 | 47 | 48 | 47 |  | 11 |  |
| Illegal vending | number | 500 | 400 | 300 | 250 | 200 | 150 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | 5 | EASE OF ACCESS TO HEALTH SERVICES | Provision an infectious diseases hospital | % | 0 | 0 | 1 | 0 | 0 | 0 |  | 12-15 |  |
| Increase accessibility of clinics (clinics constructed) | number | 5 | 0 | 1 | 1 | 1 | 2 |  |  |  |
| Maternal mortality | % | 0 | 0 | 0 | 0 | 0 | 0 |  |  |  |
|  |  |  | Reduced TB mortality | % | 13.1 | 12 | 10 | 9 | 8 | 7.5 |  |  |  |
|  |  |  | Reduced HIV positivity rate | % | 6.2 | 6.1 | 6 | 5.8 | 5.5 | 5 |  |  |  |
|  |  |  | Increased of proportion of ART initiation | % | 89.7 | 90 | 91 | 92 | 93 | 95 |  |  |  |
|  |  |  | Clinics renovated | number | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |
|  |  |  | Medicines availed (months stock) | % | 30 | 55 | 60 | 65 | 70 | 75 |  |  |  |
|  | 6 | IMPROVED ENGAGEMENT IN SPORT, RECREATION AND WELFARE ACTIVITIES | Community sporting associations/clubs/teams | number | 7 | 4 | 1 | 0 | 1 | 0 |  | 7 |  |
| Pitches reclaimed | number | 0 | 0 | 0 | 0 | 0 | 0 |  |  |  |
| Decrease in youths engaging in anti-social activities |  |  |  |  |  |  |  |  |  |  |
|  | 7 | Ease of Access to Education | Teacher-pupil ratio | ratio | 60 | 55 | 50 | 45 | 40 | 35 |  | 17 |  |
| Distance to School | km | 5 | 3 | 2 | 2 | 2 | 2 |  |  |  |
| Proportion learning from appropriate infrastructure | % | 65 | 70 | 75 | 80 | 85 | 90 |  |  |  |
| Schools /classrooms constructed | number | 1 | 1 | 1 | 1 | 1 | 1 |  |  |  |
|  | 8 | IMPROVED SAFETY OF CITIZENS | Cases of illegal activities | number | 3397 | 680 | 680 | 680 | 680 | 680 |  | 18-21 |  |
| Coverage of functional public lighting | number | 355 | 500 | 700 | 800 | 900 | 1000 |  |  |  |
| Safety rating/disaster preparedness rating | % | 60 | 70 | 80 | 85 | 90 | 95 |  |  |  |
|  | 9 | SUSTAINABLE USE OF NATURAL RESOURCES | Deforestation rate | % | 60 | 50 | 40 | 30 | 20 | 10 |  |  |  |
| Parks managed | number | 4 | 4 | 4 | 4 | 4 | 4 |  |  |  |
|  | 10 | IMPROVED EFFECTIVENESS AND EFFICIENCY IN SERVICE DELIVERY | Client satisfaction with council services | % | 60 | 70 | 80 | 85 | 90 | 95 |  |  |  |
|  |  |  | Compliance with policies | % | 100 | 100 | 100 | 100 | 100 | 100 |  |  |  |
|  |  |  | Reduction in illegal vendors | number | 3400 | 680 | 680 | 680 | 680 | 680 |  |  |  |

*Add rows where necessary*

1. **OUTPUTS PLAN**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Outcome Ref.** | **Programme/Project/ Outputs(s)** | **Quantity** | **Baseline** | **Target** | | | | | **Budget/Cost** | | | | | | **Responsible Departments** |
|  |  |  |  | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | **Baseline** | 2019 | 2020 | 2021 | 2022 | 2023 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | 1 | Portable water supplied | m³/d | 55169 | 56000 | 57000 | 58000 | 59000 | 60000 | 6280305 | 7238302 | 7600217 | 7980228 | 8379239 | 8798201 | Works, Finance, Health & CA |
| 2 | 1 | Water meters installed | No. | 480 | 500 | 520 | 540 | 560 | 580 | 400000 | 400000 | 400000 | 400000 | 400000 | 400000 | Finance, Works and CA |
| 3 | 1 | Refuse collected and disposed | tonnes | 22000 | 27000 | 32000 | 37000 | 43000 | 48000 | 1007833 | 1288004 | 1352404 | 1420024 | 1491026 | 1565577 | Health, Works CA and Finance |
| 4 | 1 | Wastewater treated | Ml | 4015 | 4095 | 4255 | 4497 | 4586 | 4621 | 1532020 | 1823347 | 1914514 | 2010240 | 2110752 | 2216290 | Works, CA , Finance and Health |
| 5 | 2 | Roads constructed | km | 8 | 10 | 12 | 14 | 16 | 18 | 898036 | 1237598 | 1299478 | 1364452 | 1432674 | 1504308 | Works, Finance & CA |
| 6 | 2 | Roads maintained | Km | 271 | 281 | 293 | 307 | 323 | 341 | 209015 | 190476 | 200000 | 210000 | 220500 | 231525 | Works, Finance and CA |
| 7 | 2 | Public lights repaired/installed | number | 1 | 2 | 1 | 1 | 1 | 1 | 948203 | 710000 | 745500 | 782775 | 821914 | 863009 | Works, Finance and CA |
| 8 | 3 | Housing stands serviced | Number | 1021 | 583 | 407 | 300 | 250 | 400 | 2000000 | 1894473 | 1894473 | 1989197 | 2088656 | 2193089 | Works, Finance and Housing |
| 9 | 3 | Settlements regularised | Number | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Works, Finance, CA and Housing |
| 10 | 3 | Residents allocated decent shelter | number | 0 | 20 | 20 | 20 | 20 | 20 | 0 | 50000 | 50000 | 50000 | 50000 | 50000 | Housing & CA |
| 11 | 4 | Informal traders allocated appropriate workspaces | number | 168 | 20 | 20 | 20 | 20 | 20 | 112000 | 325000 | 341250 | 358313 | 376228 | 395040 | Works and Health |
| 12 | 5 | Facilities refurbished/upgraded | number | 2 | 2 | 2 | 1 | 1 | - | 0 | 34000 | 40000 | 50000 | 50000 | 50000 | Works, Finance and Health |
| 13 | 5 | clinics constructed (converted) | number | 1 | 2 | 1 | 1 | 1 | 1 | 110000 | 110000 | 150000 | 200000 | 250000 | 300000 | Works, Finance and Health |
| 14 | 5 | Medicines provided/availed | % | 30 | 55 | 60 | 65 | 70 | 75 | 14008 | 16008 | 16008 | 16008 | 16008 | 16008 | Health and Finance |
| 15 | 5 | Patients attended | Number | 98990 | 100000 | 100300 | 101000 | 102000 | 103000 | 1930221 | 1930221 | 2026732 | 2533415 | 2660086 | 2793090 | Health |
| 16 | 6 | Facilities constructed | Number | 1 | 0 | 3 | 2 | 1 | 1 | 71331 | 0 | 200000 | 400000 | 200000 | 250000 | Works, Finance & CA |
| 17 | 7 | Schools/classrooms constructed/rehabilitated | number | 1 | 1 | 1 | 1 | 1 | 1 | 100000 | 220000 | 250000 | 300000 | 300000 | 300000 | Works, Housing, Finance, Health &CA |
| 18 | 8 | Fire tenders availed | Number | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 70000 | 80000 | 90000 | 100000 | 110000 | CA and Finance |
| 19 | 8 | Functional ambulance availed | Number | 3 | 1 | 1 | 1 | 1 | 1 | 60000 | 60000 | 70000 | 80000 | 90000 | 100000 | CA, Works and Finance |
| 20 | 8 | Fire stations constructed | Number | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 200000 | 0 | 0 | Works, Finance & CA |
| 21 | 8 | Emergencies responded to | number | 127 | N/A | N/A | N/A | N/A | N/A | 278258 | 339464 | 356437 | 374259 | 392972 | 412612 | CA, Health and Finance |

*\Add rows where necessary*

1. **RESOURCES**
2. Output Cost $5 045 795

Areas

|  |  |  |  |
| --- | --- | --- | --- |
| **OUTPUTS** | **BUDGET** | **TARGET 2019** | **DISTRIBUTION** |
| ROADS CONSTRUCTED  (FUNDERS- ZINARA, KWEKWE  ROADS LEVY) | $840 000 | 10 KM | MBIZO RD- 4 KM  AMAVENI RD- 0.5 KM  MAUNGANIDZE RD- 3.2 KM  MVUMA RD- 2.3 (2.8) KM  RAILWAY AVE (alternative)- KM  FLAMBOYANT RD- KM |
|  |  |  |  |
| ROADS MAINTAINED | $360 000 | 271 KM | COUNCILLORS TO PROVIDE DISTRIBUTION FOR $25,700 ROAD MAINTENANCE WORKS |
|  |  |  |  |
| Traffic lights repaired/installed | $ | 2 |  |
|  |  |  |  |
| Public lights (tower lights) lit/maintained | $410 000 |  | COUNCILLORS TO HAVE EQUITABLE VALUE DISTRIBUTION OF PUBLIC LIGHTING (WARDS) –Engineer to provide list |
|  |  |  |  |
| Tower lights constructed | $300 000 | 4 | MBIZO 15, 19, 14, WARD 9 |
|  |  |  |  |
| Pump station electric motor replaced | $400 000 (provision) | 1 | Pump station |
|  |  |  |  |
| Portable water supply-  (cover areas without water/regular water supply | $7,238,302 | 56 000 m3/day | Areas not receiving water be served in 2019- ward 2, 3, 4, 7,8, 9,10,11,12, |
|  |  |  |  |
| Wastewater treated-Sewer lines maintained/repaired | $1,914,514 | 4095+ ML | Wards 1,2,3,4,5,7,8,9,11,12 pump stations |
|  |  |  |  |
| Refuse collected and disposed | $1,288,004 | 27 000+tonnes | Waste dumps-wards; all wards |
|  |  |  |  |

1. Operational Cost $12 745 885

|  |  |
| --- | --- |
| 1. **Human Resources**   All critical positions to be filled | **Material & Equipment**  As per capital budget |

|  |  |
| --- | --- |
| **Space requirement** | **ICT Requirement** |
| Clinics  Schools  Office space | GIS  Computers  Cell phones  Software  Hardware  Networking equipment |

1. **LIST OF PARTICIPANTS**

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