



Republic of Zimbabwe



City of Kwekwe

CITY OF KWEKWE
2024-2025 STRATEGIC PLAN

Reviewed November 2024

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SECTION A: Profile of the Agency

i) Introduction

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 22 – 24 November 2023, 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.

This workshop was guided by the country's socio-economic blue print: the National Development Strategy 1 (NDS1) January 2021 - December 2025 which contains and expresses the aspirations of the people of Zimbabwe and draws its policy from Vision 2030 to achieve an 'Empowered and Prosperous Upper- Middle Income Society by 2030. Consequently, City of Kwekwe strategic plan was crafted taking cognisance of the policy thrust of Vision 2030 and the National Development Strategy 1 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 environmental analysis. The facilitation process was guided by officials from the Office of the President and Cabinet. The District Administrator Mr F Mupungu highlighted the parent ministry's thrust to support local authorities in their quest to improve service delivery

ii) Background

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 equidistant to the capital city Harare and the second largest city, Bulawayo. Kwekwe is delimited 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.

iii) National Level Contribution:

a. National Vision:

Towards a prosperous and empowered upper middle-income society by 2030.

b. National Priorities the Ministry/ Agency is contributing to:

	Description of National Priority Area
NPA 1	Digital Economy
NPA 2	Economic Growth And Stability
NPA 3	Environmental Protection, Climate Action and Natural Resources Management
NPA 4	Devolution
NPA 5	Governance
NPA 6	Health And Well-Being
NPA 7	Housing Delivery
NPA 8	Human Capital Development And Innovation
NPA 9	Image Building, International Engagement & Re-Engagement
NPA 10	Infrastructure And Utilities
NPA 11	Social Protection
NPA 12	Moving The Economy Up The Value Chain And Structural Transformation
NPA 13	Youth, Sport And Culture
NPA14	Food Security and Nutrition

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

	Description of National Key Result Area
NKRA 1	Digitally enabled economy
NKRA 2	Macro- economic Stability
NKRA 3	Sustainable Economic Growth
NKRA 4	Inclusive Economic Growth
NKRA 5	Environment and Climate Protection
NKRA 6	Sustainable Natural Resources Utilisation
NKRA 7	Sustainable Tourism Development
NKRA 8	Food Security
NKRA 9	Nutrition Security
NKRA 10	Public Service Delivery
NKRA 11	Justice Delivery
NKRA 12	National Unity, Peace and Reconciliation
NKRA 13	Public Health and Well Being
NKRA 14	Delivery of affordable and quality settlements in urban and rural areas
NKRA 15	Innovation and Knowledge Driven Economy
NKRA 16	Image building
NKRA 17	International engagement and re-engagement

NKRA 18	Provision of improved Infrastructure and services
NKRA 19	Quality and affordable social protection for all
NKRA 20	Structurally balanced economy
NKRA 21	Youth, Sport and Culture promotion and development

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

	Description of National Outcome
NOUC 1	Improved roads and bridge infrastructure
NOUC 2	Improved status of protected areas
NOUC 3	Improved ecosystem health
NOUC 4	Improved climate action
NOUC 5	Increase ICT usage
NOUC 6	Improved access to ICTs
NOUC 7	Increased investments in ICTs
NOUC 8	Improved compliance to regulations and policies
NOUC 9	Enhanced service delivery
NOUC 10	Enhanced transparency and accountability
NOUC 11	Improved disaster risk management
NOUC 12	Enhance public safety and order
NOUC 13	Reduced corruption
NOUC 14	Secured property rights
NOUC 15	Increased shelter for households
NOUC 16	Improved land for housing delivery
NOUC 17	Improved access to basic services
NOUC 18	Improved access to social amenities
NOUC 19	Increased regularisation of informal settlements
NOUC 20	Increased access to water, sanitation and health environment
NOUC 21	Improved infrastructure facilities and critical equipment for health service delivery

NOUC 22	Improved access to quality equitable education
NOUC 23	Increased youth participation in leadership development programmes
NOUC 24	Increased access to empowerment opportunities
NOUC 25	Increased social cohesion national identity and national pride
NOUC 26	Improved revenue collection

iv) Sectoral Level Contribution:

SectorName:

a. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Improved roads and bridge infrastructure
SOUC 2	Enhanced service delivery
SOUC 3	Enhanced transparency and accountability
SOUC 4	Improved disaster risk management
SOUC 5	Enhance public safety and order
SOUC 6	Increased shelter for households
SOUC 7	Improved land for housing delivery
SOUC 8	Improved access to social amenities
SOUC 9	Improved access to basic services
SOUC 10	Increased access to water, sanitation and health environment
SOUC 11	Improved infrastructure facilities and critical equipment for health service delivery
SOUC 12	Improved access to quality equitable education

- 1. AGENCY :** CITY OF KWEKWE
- 2. AGENCY Vote Number:**
- 3. Vision Statement:**
To be the best run urban local authority in Zimbabwe and the SADC region by 2030

4. Mission Statement: -

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

5. Core 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

6. Terms of Reference:

1. Constitution of Zimbabwe Amendment [No. 20] Act 2013
2. Urban Councils Act [CAP 29:15]
3. Regional and Town Planning Act [Chapter 29:12]
4. Public Health Act [Chapter 15:09]
5. Environmental Management Act [Chapter 20: 27]
6. Housing and Building Act
7. Public Procurement and Disposal of Public Assets Act (Chapter 22) Act
8. Labour Act (Chapter 28:01)
9. Water Act (Chapter 20:24)
10. Public Finance Management Act (Chapter 22:19)
11. Civil Protection Act (Chapter 10:06)
12. Land Survey Act (Chapter 20:12)
13. Shop license Act (Chapter 14:17)
14. Public Entities and Corporate governance Act (Chapter 10:13)

7. 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 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
- Public lighting
- Provision of housing and community services
- Provision of public security , law and order
- Facilitate local economic development

8. Departments in the AGENCY and their functions:

DEPARTMENT	FUNCTIONS
FINANCE	<ul style="list-style-type: none">• financial planning and management• Budgeting and Budgetary control• Financial reporting• Resource mobilisation and application• E-governance and systems automation

HEALTH	<ul style="list-style-type: none"> • Primary Health care services • Waste management • Licensing activities • Environmental management • Health by-laws and regulations enforcement
CENTRAL ADMINISTRATION	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Spatial Planning and Development control • Provision of Potable water • Provision of sewer reticulation and treatment • Road infrastructure • Public lighting • Infrastructure and Fleet maintenance
HOUSING	<ul style="list-style-type: none"> • Provision of adequate and affordable housing • Parks and Recreational facilities • Vocational education and skills development • Community services • Provision of schools and social amenities

10. Environmental Scan

10 a. PESTLEG Analysis

Factor	Description	Impact on Kwekwe City
Political	Change of Leadership as councillors are elected into office during plan period	Change of priorities in the plan resulting in failure to achieve targets Need for re-planning
	Polarization as policy makers might take partisan position in decision making	Decision not based on merit resulting in high-rate project failures
	Political interference in normal council business	Negative impact on council revenues and lack of buy in from Council processes e.g. budget.
	Country risk profile on international image	Difficulty in mobilizing international resources/donors' technical assistance/international procurement
	Change of Government policies such as debt cancellation	Change of priorities in the plan resulting in failure to achieve targets
Economical	Inflation - general increase in prices of goods and services	Reduces disposable incomes of ratepayers and ability to honour Council obligations Erodes council revenues
	Exchange rate stability and continuous movement of the exchange rate	Impairs acquisition of goods and services by council

	Fiscal and monetary policies such as multicurrency pricing systems	Erodes value for money and delays procurement of goods and services
Social	Rising poverty levels	Low revenue inflows in the Municipality Poor participation in Council affairs by residents Reduces service quantity and quality
	Pandemics and Epidemics such as cholera and Covid-19	Service disruption through lockdowns and suppressed revenue inflows
	Cultural values resulting negative attitude on public infrastructure resulting in vandalism	High repair and maintenance costs for infrastructure.
Technological	Access to ICT	Manual receipting at Clinics and Markets Shortage of ICT Equipment and networking
	Changes In Technology Innovation and Inventions	Frequent updates costs and License fees may be high. High capital Investment in Hardware and software.
Legal	Realignment of Local Govt. Laws	Improves decision making
	Constitutional Changes	Gender Mainstreaming promotes diversity due to women representation in governance
	Changes in National and International Laws	National laws of Covid-19 and Travel Restrictions increase costs of doing business
Environmental	Climate Change such as global warming	Water bodies may be affected by effects of climate change
	Existence/Change of Environmental policies in line with international Standards	Alignment of legislative issues e.g. by laws helps councils developments control.

Governance		Requires investment in climate mainstreaming to implement the climate policies e.g. construction of landfill is costly
	Natural Disaster	Damage to Infrastructure resulting in high budget to repair/maintain infrastructure
	Natural Resources Exploitation	Environmental degradation
	Anticorruption and ease of doing business drive	Improved transparency attracts investors
	Implementation of Devolution & decentralization policy	Improved availability of Resources and decision making through devolution.

10. b. SWOT Analysis

STRENGTHS		WEAKNESSES	
<ul style="list-style-type: none"> • Monopoly of services • Key Infrastructure • Diversity of political opinion in policy making • Membership to local and international Development Associations e.g. UCAZ, ZILGA, ICLD, • Availability of professional and skilled manpower • Teamwork and shared vision • Availability of Internal policies 		<ul style="list-style-type: none"> • Limited water treatment capacity vis a vis the population • Unexploited revenue streams • Limited ICT connectivity and infrastructure • High debt and credit levels • Old plant and equipment • Aged infrastructure networks • Inadequate land for future expansion 	
OPPORTUNITIES		THREATS	
<ul style="list-style-type: none"> • Adequate raw water bodies of good quality • Rich mining and agricultural hinterland • Centralised location • Support from government (Devolution, Zinara, Zimfund etc) • Partnership and close association with corporate organization etc. Membership to local and international Development Associations 		<ul style="list-style-type: none"> • Potential change of government policies • Garnishee orders by statutory bodies • Increasing poverty and unemployment • Law suits • Outbreaks of diseases e.g Covid-19 and Typhoid • Inflation • Natural Disasters e.g drought, earth quakes and floods 	

- High market demand for land
- Supportive legislation

11. AGENCY Programmes and Outcomes:

Pro g. Ref	Programme Name	Programme Outcome/s	Weig ht	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	Nationa l Outcom e Ref	SDG Ref
1	Governance & Administration	Improved corporate governance and administration		Central Admin, Finance, Town Clerk	OAG, MoLGPW, MoFED,ZACC ZRP,NGOs, ZIMRA, NSSA, ZIMDEF, PRAZ	Technical Advice Policy guidance Budgetary support Law enforcement, Legal Guidance	1,2,3,7,8, 9,10,28	1,3,5,6, 11,13,14	5, 8, 17
2.	Water, Sanitation & Hygiene	Water, Sanitation & Hygiene		-Engineering -Health	-ZIMWA, MoHCC, MoECTHI, DDF -Development partners	-Raw water supply -Policy and guidance Financial and technical support	4,5,13	6,12,13	6
3	Social Services	Improved Access to Social Services		-Health , -Housing and Community Services	MoNHSA, MoLGPW MoHCC, MoPSE, Faith Based Organisations,	Policy Guidance Financial and Technical Support.	11,12,13, 14,24,28, 35	4,6,8,9, 10,13	1, 3, 4, 5, 10, 11

					Financial Institutions, Development Partners				
4	Roads	Improved road network		Engineering Finance	Zinara, MoTID,	Funding Technical Machinery & Equipment Permits	6,13,28	2,6, 7, 13,	9
5	Public Safety and Security	Enhanced public safety and security		Central Administration Finance Engineering	Development Partners, ZRP, MoLGPW, ZESA	-Financing and technical advice Enforcement -Policy and guidance -Power	32,	6, 7, 12, 13	5
6	Natural Resources Conservation and Management	Improved natural resources conservation and environmental management		Housing, Engineering	EMA, ZINWA, Forestry Commission, RAZ, ZERA, MOECTHI	Law enforcement Policy guidelines	25, 27	1, 6, 7	13, 15,

12. Policies Applicable for the AGENCY:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	National Development Strategy 1	1	Statutory Instruments	1
2.	Sustainable Development Goals (SDGs)	1,2	Conditions of Service	1
3.	Disaster Management Policy	1,2	Resolutions	1
4.	Fiscal & Monetary Policy	1	Occupational Health and Safety Standards	5
5.	National HIV& Aids Policy	3	Human Resources and Admin Manual	1
6.	National Disability Policy -National Disability Act	3	Standing Orders/ Instructions	1
7.	National Gender Policy	3	Plans	1
8.	National Youth Policy	3	CBAs	1
9.	National ICT Policy	1	Housing Policy	1,3
10.	Model By-laws	1,2	Gender Policy	1
11.	Regional, Town and Country Planning Act [CAP 29:12]	4,6	Financial Regulations	1
12.	Provincial Councils and Administration Act [Cap. 29:11]	1	Standard Operating Procedures	1
13.	Public Entities Corporate Governance Act [Cap. 10:13]	1	Transport Policy	1
14.	Public Finance Management Act (Cap. 22:19)	1	Housing Policy	1,3

15.	Public Procurement and Disposal of Public Assets Act (Cap. 22:23)	1	Disaster Management Policy	5,6
16.	Finance Act (Cap. 23:04)	1	Code of Conduct	1
17.	Audit and Exchequer Act (Cap. 22:03)	1	ICT Policy	1
18.	Municipal Traffic Laws Enforcement Act (Cap. 29:10)	1	Circulars	1
	External Policy	Programme Ref	Internal Policy	Programme Ref
19.	Shop Licenses Act (Cap 14:17)	1	Budget	1-6
20.	Incomes Tax Act (Cap.23:06)	1	Internal Audit Charter	1
21.	Public Health Act (Cap.15:17)	2,3	Clients Charter	1
22.	Roads Act (Cap.13:18)	1,2	Audit Committee Charter	1
23.	Water Act (Cap.20:14)	2. 3.5	Training Policy	1
24.	Zimbabwe Investment Development Act (ZIDA) (Cap 14.37)	3-5	Bylaws	1
25.	Housing and Building Act	3,5	Health Service Charter	3
16	Labour Act [Cap. 28:01]	1	Risk Policy	1
17	Valuers Act (Cap.27.18)	1		
22	Environmental Management Act [Chapter 20:27]	5,6		
23	Liquor Licensing Act	1		

24	International Public Sector Accounting Standards (IPSAS)	5,6		
25	Civil Protection Act Chapter 10:06	5,6		
26	SADC Protocol & Gender	1,3		
28	Names Alteration Act Chapter 10.14	4		
30	Burial & Cremations Act(Cap 5.03)	3		
31	Standards and Guidelines for Professional Practice of Internal Auditing	1		
32	International Standards on Auditing (ISAs)	1		

13 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent(<i>Magnitude/seriousness</i>)
1. Residents/Ratepayers	Needs: <ul style="list-style-type: none"> • Uninterrupted water supply • Serviced stands • Recreational Facilities • Good road network • Education facilities • Health facilities • Public Lighting facilities • Citizen engagement • Refuse collection Problems: <ul style="list-style-type: none"> • Estimate billing • Illegal dumps 	<ul style="list-style-type: none"> • Water supply coverage is at 100% • Housing waiting list stands at 28313 • Functional recreational facilities are 11 • Coverage of good roads is at 76% • Council Primary schools are 5 • Council Health Centres in the City are 7 • Coverage of Public Lighting is at 80% • All wards consulted • Collection once a week in all wards <ul style="list-style-type: none"> • 45% of water meters not working • Recurrent illegal dumping of waste

2. Business Community	<p>Needs:</p> <ul style="list-style-type: none"> • Good road network • Reliable water supply • Business stands • Refuse collection • Parking bay <p>Problems:</p> <ul style="list-style-type: none"> • Increase in illegal vendors/street businesses • Exchange rate distortions 	<ul style="list-style-type: none"> • Coverage of good road is at 76% • Water supply coverage is at 100% • Commercial stands waiting list is at 300 • Collection daily in CBD and weekly in industry • 100% availability of parking bays •
3. Churches	<p>Need: Serviced Stands</p> <p>Problem: Mushrooming of churches and rise of splinter groups</p>	Churches on waiting list are 500
4. Informal Traders	<p>Need :</p> <ul style="list-style-type: none"> • Vending stalls • Ablution facilities • Portable water • Regular refuse collection <p>Problems: Indiscriminate refuse dumping</p>	<ul style="list-style-type: none"> • Vendors on waiting list are 1420 • Provision of ablution facilities at 75% • Provision of portable water is at 100% • Refuse collection daily
5. Public Transport Operators	<p>Need:</p> <ul style="list-style-type: none"> • Loading and off-loading bays • Trafficable roads • Ablution facilities 	<ul style="list-style-type: none"> • 100% availability of loading and offloading bays • Provision of ablution facilities 100%

	<ul style="list-style-type: none"> Recommendation for Route Authority Permit <p>Problem: Unlicensed operators</p>	<ul style="list-style-type: none"> Population of registered Commuter omnibuses is at 140
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26. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (<i>Magnitude/seriousness</i>)
1. Government Agencies	Compliance with statutes Service delivery Causalities: Execution of mandate	100%
2. Ministry of Local Government and Public Works	Compliance with statutes and policies Progress reports Causalities: Execution of mandate Oversight role	100% compliance weekly, monthly and quarterly reports
3. Zimbabwe National Water Authority (ZINWA)	Payment for raw water Causalities: Statutory obligation	100% compliance
4. Ministry of Health and Child Care	Provision of Primary Health Care. Provision of portable water Meet WHO Standards Causalities: Compliment government efforts	100% compliance

5. Environmental Management Agency (EMA)	Waste Management fees Effluent pollution fees State of the art land fill sites Leachate control Gas emission control Causalities: Statutory obligations Best practices	100% compliance
6. Procurement Regulatory Authority of Zimbabwe	Suppliers on the approved lists to be registered with PRAZ. Compliance with tender regulations Causalities: Compliance with statutes Promote transparency, fairness , integrity and value for money	100% compliance
7. 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 Causalities: Demand for transparency and accountability Demand for involvement Equitable distribution of resources	100% compliance
8. Councillors	Good service delivery Councillor’s allowances Causalities: Representational role	100% adherence

	Pressure from their constituencies	
9. Central Government	<p>Good corporate governance Compliance with legal requirements Quality service delivery Causalities: Execution of mandate Oversight role</p>	100% compliance
10. Non-Governmental Organisations (NGOs)	<p>Transparency and accountability Meeting deadlines Causalities: Complement government efforts Monitoring and evaluation</p>	100% compliance
11. Zimbabwe Revenue Authority (ZIMRA)	<p>Submission of tax obligations on time Causalities: Statutory obligation</p>	100% compliance
12. Local Authority Pension Fund (LAPF)	<p>Submission of monthly pension contributions on time Causalities: Statutory obligation</p>	100% compliance
13. Employees	<p>Monthly remuneration in time Favourable working conditions of service Recognition Causalities: Rise in cost of living</p>	<p>100% compliance. Full staff compliment and adequate budgets to implement council programmes 50% of the workforce has no protective clothing</p>

	Statutory requirement to pay salaries on time Staff motivation	
14. Banks	Accurate financial information Payment of obligations on time. Causalities: Informed decision making Avoid costly litigations	100% compliance.
15. Zimbabwe National Road Authority (ZINARA)	Utilisation of road funds and acquittals Causalities: Transparency and accountability Improved trafficability of roads	100% compliance Quarterly reports
16. National Social Security Authority (NSSA)	Registration of council premises including registration fees. Compliance with safety requirements Monthly NSSA pension contributions. Causalities: Statutory obligation Sustenance after retirement	Annual registration: 100% compliance. Compliance with safety regulations all the time Monthly payments for pensions contributions: 100% compliance.
17. Business Associations	Quality services Consultations on issues that affect them Causalities: Business start up and expansion Fast movement of goods and services	On time and in full All the time

18. State Enterprises and Parastatals	Financial support Quality services Standards	
	Causalities Funding gap Collaboration between government departments	

27. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Period	Strategies	Assumptions	Risks	Mitigation
Programme 1: GOVERNANCE AND ADMINISTRATION				
Outcome 1: Improved Governance and Administration				
Budget Year 2025	Production and review of Policies	Policy gaps are identified	Wrong concept of the need for a policy	Capacity building through training
	Carry out Training/ Capacity Building	Revenue continues to flow in	Lack of commitment from the Council staff	Inhouse training
	Collaborate with other law enforcement Agencies	Support from Government Agencies	Shifting priorities	Review of policies
	Strengthen service level benchmarking	Understanding from all involved	Changing environment	Continuous reviews
	Surpass 60% revenue collection level	Responsible Citizens and law abiding	Change in economic environment	Promotions

Period	Strategies	Assumptions	Risks	Mitigation
Programme 2: WATER, SANITATION AND HYGIENE				
Outcome : Improved water, sanitation and hygiene				
Budget Year 2025	Continuous maintenance of plant and reticulation systems	Funds will be available Equipment and tools are available in the market	Natural disasters Skills flight Vandalism	Automation of reticulation and security systems Implement succession plan Engage Private Partners
	4MVA Transformer for water works	Funds will be available	Price fluctuations	Due diligence
	Cleaning of water reservoirs	Competent workers	Toxic gases Injuries on Duty	Adherence to Standard Operating Procedures
	Rehabilitation of sewer reticulation systems	Funds will be available Equipment and tools are available in the market	Natural disasters Skills flight Vandalism	Automation of reticulation and security systems Implement succession plan Engage Private Partners

Period	Strategies	Assumptions	Risks	Mitigation
Programme 3: SOCIAL SERVICES				
Outcome : Improved access to Social Services				
Budget Year 2025	Mobilize resources for social services infrastructure	Support from key stakeholders	Wrong approaches	Engage all relevant stakeholders
	Refurbishing and construction of recreational facilities		Vandalism	Capacitate security department
	Construction of new clinics	Revenue inflows improve	Shifting priorities	Re-prioritisation of results (outputs)
	Increase carrying capacity of Education facilities	Revenue inflows improve	Unavailability of school sites	Densification on existing schools
	Increase recreational and social amenities facilities	Revenue inflows improve	Target group refuses to take up the stalls	Consultations with target groups
	Strengthen monitoring and evaluation of projects	Teamwork and shared vision	Policy maker influence	Engage external evaluators

Period	Strategies	Assumptions	Risks	
Programme 4: ROADS				
Outcome 4: Improved road Network				
Budget Year 2025	Carry out Road Rehabilitation	Early and full disbursement of ZINARA and Devolution funds	Late and non disbursement by the funder	Virement
	Improve access to settlements with poor and no roads	Early and full disbursement of ZINARA and Devolution funds	Late and non disbursement by the funder	Stakeholder engagement
	Re-capitalize through new road construction equipment	Market has the required specifications of equipment	Price fluctuations	Buy the few that available money can afford

Period	Strategies	Assumptions	Risks	Mitigation
Programme 5: PUBLIC SAFETY AND SECURITY SERVICES				
Outcome 5: Enhanced Public safety and Security				
Budget Year	Procurement and installation of tower light masts	Local market meet the required specifications	Vandalism	Capacitate the security department
2025				
Period	Strategies	Assumptions	Risks	Mitigation
Programme 6: NATURAL RESOURCES CONSERVATION AND MANAGEMENT				
Outcome 6: Improved natural resource conservation and environmental management				
Budget Year	Creation of tourism business	Willing Partners	Deforestation	Capacitate Security department
	Rehabilitation of Parks	People working on the issue are innovative	Illegal settlements	Training of workers
2025				

SECTION B: PERFORMANCE FRAMEWORK FOR THE AGENCY

28. Programme Performance Framework

a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measure ment Criterio n (time;\$;rate;etc)	Baseline		TARGETS									
				Yea r 2023	Value	2021		2022		2023		2024		2025	
						T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved Governance and Administration	Clients satisfaction with Council Services	%	50								75	+/-1	80	+/-2
		Employee satisfaction	%	87								75	+/-1	80	+/-2
		Budget Execution rate (%)	%	100								95	+/-1	100	+/-1
		Budget Collection efficiency (%)	%	55										55	
		Compliance levels	%	98								100	0	100	0

Ref	Outcome Description	KPI:	Measure ment Criterio n (time;\$;rate;etc)	Baseline		TARGETS									
												2024		2025	
				Year 2023	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
2	Improved Water , Sanitation and Hygiene	Portable water coverage	%	98								100	+/-1	100	+/-1
		Hours of water supply per day (HRS)		22								22	+/-2	22	+/-2
		Per Capita water supply (litres/day)		625								625	+/-10	625	+/-10
		Non revenue water		55								54	52	50	+/-5
		Waste water collection coverage	%	100								100	100	100	+/-1
		Refuse collection coverage	%	70								70	+/-7	95	+/-10
		Refuse collection frequency	%	80								80	85	90	+/-10
		Efficiency in solid waste collection	%	75								80	85	85	+/-5

Ref	Outcome Description	KPI:	Measure ment Criterio n (time;\$;rate;etc)	Baseline		TARGETS									
												2024		2025	
				Year 2023	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
3	Improved Access to Social Services	Coverage/density per health centre	%	60								68	+/-1	70	+/-1
		Coverage of Council Education facilities	%	70%								75	+/-5	75	+/-5
		Percentage allocated from Housing waiting list	%	0.16								0.04	+/-1	0.04	+/-1
		Amenities per capita	ratio	1:8 000								1:700 0	+/-10	1:6 000	+/-10
Ref	Outcome Description	KPI:	Measure ment Criterio n (time;\$;rate;etc)	Baseline		TARGETS									
												2024		2025	
				Year 2023	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
4	Improved Road Network	Coverage of good roads	%	70								76	+/-1	80	+/-1
		Trafficability	%	70								80	+/-5	100	+/-5
		Coverage of road network	%	76								76	+/-4	80	+/-4

Ref	Outcome Description	KPI:	Measure ment Criterio n (time;\$;rate;etc)	Baseline		TARGETS									
												2024		2025	
				Year 2023	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
5	Improved Public Safety and Security	Reaction time to emergencies	Minutes	3 - 5 mins								30 mins	+/- 5min	30 mins	+/- 5 min
		Tower lights coverage	%	98								72	+/-1	75	+/-1
		Street lights coverage	%	82								70	+/-1	75	+/-1
		Population accessing security services	No.	120000								120000	0	120000	0
Ref	Outcome Description	KPI:	Measure ment Criterio n (time;\$;rate;etc)	Baseline		TARGETS									
												2024		2025	
				Year 2023	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
6	Improved Natural Resource Conservation and Environmental Management	Paving coverage	%									61	+/-1	65	+/-4
		Trees coverage	%									57	+/-5	64	+/-1
		Cleanliness services coverage	%									14	+/-2	16	+/-2
		Green area	%									60	+/-10	70	+/-10

T = Target; ALV = Allowable Variance

17. Outputs Performance Framework

No. & Prog. Code	Outputs	2 year target	Baseline							Targets						
												2024		2025		
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
Programme 1: Governance and Administration				2023												
OUC 1 : Improved Governance and Administration																
OP 1.1	Revenue generated	94 337 608.63	26 761 249.95	2023									46 018 345.67		47 000 000	0
OP 1.2	Council Meetings coordinated	200	60	2023									80	0	100	0
OP 1.3	Performance Contracts signed	256	6	2023									52	0	128	0
OP 1.4	Statutory meetings held	12	2	2023									12	0	12	0
OP 1.5	Goods and services procured												100 %	0	100%	0
OP 1.5	Internal Audits Reports produced														40	+/- 2

No. & Prog. Code	Outputs	2 year target	Baseline							Targets					
			Value	Year								2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 1.5	Management accounts produced													12	0
OP 1.5	Statutory obligations paid											8	0	8	0
OP 1.6	Personnel recruited/vacant posts filled													50	+/-
OP 1.7	Council systems computerized													1	0
OP 1.8	ICT Innovations completed													3	+/- 1
OP 1.9	Capacity Building Programmes conducted													35	+/- 1
OP 1.10	Policies reviewed													10	+/- 2
OP 1.11	Policies formulated													10	+/- 2
OP 1.12	Internal control systems developed													5	+/- 2

No. & Prog. Code	Outputs	2 year target	Baseline								Targets					
													2024		2025	
			Value	Year	T	A	ALV	T		ALV	T	ALV	T	ALV	T	ALV
OP 1.13	Monitoring and evaluation reports produced														12	0
OP 1.14	Stakeholder engagements conducted														60	+/- 5
OP 1.15	Income Generating Projects implemented														1	0
OP 1.5	New Investments established														5	+/- 1

No. & Prog . Code	Outputs	2 year target	Baseline							Targets					
												2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 2: WATER, SANITATION AND HYGIENE				2023											
OUC 2: improved Water, Sanitation and hygiene															
OP 2.1	Portable Water Supplied	70ML/D	65 ML/Day									70 ML/Day	+/-5 ML/D	70 ML/Day	+/-5 ML/D
OP 2.2	4MVA Transformer replaced													\$1,8 million	0
OP 2.3	Refuse collected	32 000 tons	25 501 tons	2023								16 000	+/- 5 Tons	16000	+/- 5 Tons
OP 2.4	Sewer line upgraded	4.5 km	700 m	2023								2.5 km	+/-0,5 Km	3 km	+/-0,5 Km
OP 2.5	Biogas plant rehabilitated													100%	0

No. & Prog . Code	Outputs	2 year target	Baseline								Targets					
													2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 2.6	Waste Water treated	12ML/DAY	11 ML/Da y	2023									12ML/Da y	+/-5 ML/D	12ML/Da y	+/-5 ML/D
OP 2.7																
OP 2.8																

No. & Prog. Code	Outputs	2 year target	Baseline							Targets					
										2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 3: SOCIAL SERVICES															
OUC 3: Improved Access to Social Services															
OP 3.1	People allocated stands	580	62	2023								184	+/- 10	200	+/- 10

No. & Prog. Code	Outputs	2 year target	Baseline					Targets							
								2023		2024		2025			
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 3.2	Vocational Training Centres home economics established(Muvaki & Home Economics)	2	3	2023								-	-	2	0
OP 3.3															
OP3.3	Markets constructed		106	2023								2	+/- 10	5	+/-1
OP 3.5	Clinics Constructed		6	2023								2	0	2	0
OP 3.6	Drug Rehabilitation Health facility refurbished (1 st & 2 nd phase)		0	2023								1	0	1	0
OP 3.7															
OP 3.8	Play Centres established													2	0
OP 3.9	Classroom blocks completed	5		2023								2	0	2	0
OP 3.10	E- Library established													3	0
OP3.11	Mbizo 17 community centre	% complete												50%	0

No. & Prog. Code	Outputs	2 year target	Baseline					Targets							
								2023		2024		2025			
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
	with library constructed (phase1)														
	Second House Boat procured	2	1	2024										1	0
	Amaveni recreational Centre established	% complete												100%	0
	Stadia refurbished	2												2	0
	Pay Toilets constructed											4	0	5	+/-1
	Cemetery Toilets constructed											2	0	2	0
Programme 4: ROADS															
OUC 4: Improved road network															
OP 4.1	Roads maintained	110km	190 km	2023								110km	+/- 10	150km	+/- 10
OP 4.2	Roads constructed	8 km	4.5 KM	2023								5.6km	+/-1	6.1km	+/-1

No. & Prog. Code	Outputs	2 year target	Baseline					Targets							
								2023		2024		2025			
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 4.3	Storm Water Drains cleared	60 km	30 km									30km	+/-5	30 km	+/-5
OP 4.4	Road re-gravelled													50km	
OP 4.5	Traffic lights constructed at critical junctions													2	0
OP 4.6	Road equipment procured													3	
OP 4.7	Roads Gazetted													45	+/-5
OP 4.8															

No. & Prog. Code	Outputs	2 year target	Baseline							Targets					
										2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 5: PUBLIC SAFETY AND SECURITY SERVICES															
OUC 5 : Enhanced Public Safety and Security															

No. & Prog. Code	Outputs	2 year target	Baseline							Targets					
										2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 5.1	Tower lights maintained	58	51	2023								58	+/-5	64	+/-5
OP 5.2	Tower lights Constructed	24	0	2023								12	+/-2	2	0
OP 5.3	Street lights maintained	500	538	2023								550	+/-10	500	+/-10
OP 5.4	Street lights installed	500	538	2023								550	+/-50	550	+/-50
OP 5.5	Emergency Callouts responded to													100%	0
OP 5.6	Awareness campaigns held													120	
OP 5.7	Premises Secured													63	
OP 5.8	By Laws Enforced													34	0
OP 5.9	Premises Inspected											240	+/-	240	+/-10

No. & Prog. Code	Outputs	2 year target	Baseline							Targets					
										2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 6: NATURAL RESOURCES CONSERVATION AND MANAGEMENT															
OUC 6: Improved natural resources Conservation and Environmental Management															
OP 6.1	Recreational facilities refurbished	4	2	2023								2	+/-2	2	+/-1
OP 6.2	Events garden	1	0	2023								1	0	1	0
OP 6.3	Chalets constructed	10	0	2023								5	+/-1	6	+/-1
OP 6.4	Landfill developed	20%	0%	2023								10%	+/-2	10%	+/-2

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

18. Programme Budget

Programme		Programme Outputs	Budget Last Year (2023)	Budget Current Year (2024)	Budget Year 1 (2025)	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1 Governance and Administration	Sub Prog 1: Council	Council policies formulated	1 041 587.44	1 350 043.96	1 146 723.52				
		Statutory meetings held							
		Council policies reviewed							
		Performance Contracts signed							
	Sub Prog 2: Clerk/Sec's Office	Council policies implemented	1 545 518.43	1 834 812.79	3 321 861.79				
		Income generation projects implemented							
		Monitoring and evaluation							

		reports produced							
		Internal control systems developed							
		Internal audit reports produced							
		Stakeholder engagement programmes conducted							
		Goods and Services procured							
	Sub Prog 3: Human Resource, management and admin:	Capacity building programmes conducted	302 374.67	317 236.63	486 286.40				
		Personnel Recruited / Vacant posts filled							

		Asset registers maintained							
		Works Council meetings conducted							
	Sub Prog 4: Finance	Revenue collected	2 478 881.34	3 424 326.60	4 531 891.50				
		Statutory obligations paid							
		Budget collection efficiency							
		Management Accounts produced							
		Financial statements(management reports) produced							
		Financial statements audited							

		Income Generating Projects Implemented							
		Council Budget consolidated							
		New investments established							
	Sub Prog 5: Technical Support Service	Plant and equipment serviced	3 828 656.57	3 038 676.18	3 174 125.18				
		Council systems computerised							
		ICT Innovations							
		Council buildings maintained							
	Sub-Prog 6 Audit and Loss Control	Internal audit reports produced							
		Internal controls implemented							

Programme 2 Water, Sanitation and Hygiene	Sub Prog 1: Solid waste Management	Refuse Collection Coverage	1 968 302.56	1 776 722.84	1 893 240.52				
		Refuse collection frequency							
		Efficiency in solid waste collection							
	Sub Prog 2: Waste Water Management	Waste water collection coverage	2 972 377.36	2 953 456.08	3 347 393.88				
	Sub Prog 3: Water services	Potable water supplied	12 354 490.58	12 889 705.26	13 549 485.26				
		Hours of water supplied per day							
		Per Capita water supplied							
		Non revenue water							
	Total Programme Budget								
Programme 3	Sub Prog 1: Education	Vocational Training			363 005.58				

Social Services		Centres home economics established							
		Classroom blocks completed							
		E- Library established							
		Mbizo 21 hall constructed							
		Amaveni Vocational training Centre established							
	Sub Prog 2: Social Ammenities	Stadia refurbished			552 351.86				
		Pay Toilets constructed							
		Cemetery Toilets constructed							
		Play Centres established							
	Sub Prog 3: Housing:	Stands allocated	6 554 787.36	6 187 075.42	2 810 108.97				
		Markets constructed							

		Housing development s regularised							
		Development inspections conducted							
	Sub Prog 4: Health	Clinics constructed	2 446 056.98	4 713 621.88	5 348 179.24				
		Drug Rehabilitation Health facility refurbished (2nd phase)							
		Patients treated							
		Disease surveillance conducted							
		Health centre facilities maintained							
Total Programme Budget									
Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5

Programme 4 Roads	Sub Prog 1 : road infrastructure	Roads rehabilitated/ maintained	2 860 012.98	3 140 792 .39	3 206 447.59				
		Roads constructed							
		Roads gravelled							
		Storm water drains cleared							
		Road equipment procured							
		Roads Gazetted							
	Sub Prog 2: Traffic management								
		Traffic lights constructed at critical junctions			423 309.56				
Total Programme Budget									
Programme 5 Public Safety and Security services	Sub Prog 1 Emergency services:	Emergency Call outs responded to	320 134.40	278 411.08	643 171.68				

		Awareness campaigns held							
	Sub Prog 2: Security services	Properties secured	984 307.32	987 672.88	1 389 926.99				
		By laws enforced							
	Sub Prog 3: Public lighting	Street lights installed	1 039 100.00	847 008.00	1 047 152.00				
		Street lights maintained							
		Tower lights maintained							
		Tower lights constructed							
Total Programme Budget									
Programme 6 Natural resources Conservation and Management	Sub Prog 1: Natural resources Conservation and Management	Awareness campaigns conducted	593 756.32	499 955.68	609 276.72				
		Second House Boat procured							
		Committees capacitated							
		Surveillance patrols conducted							

		Landfill developed							
		Trees planted							
Total Programme Budget									
Programme 7: Economic Development									
TOTAL AGENCY BUDGET			42 106 845.47	46 018 345.67	47 843 938.24				

19. Human Resources for the Strategic Period.

No.	Category	Programme 1 Governance	Programme 2 Water & sanitation	Programme 3 Social Services	Programme 4 Roads	Programme 5 Public Safety & Security	Programme 6 Natural Resources	Agency Total Personnel Requirements By Category
1	Top Management	16	1	2				19
2	Middle Management	33	8	60	3	3	1	108
3	Supervisory Management							
4	Operational and Support staff	203	229	121	64	97	18	732
5	Total	252	238	183	67	100	19	859

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20. Other Resources

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantit y	Cost	Quantit y	Cost	Quantit y	Cost	Qu ant ity	Cost	Qua ntity	Cost
Vehicles					57	1 480 000. 00	42	1 425 800.00	55	2 075 500.00
Computer Equipment					212	300 023.25	231	329 392.00	214	475 363.64
Plant & Equipment					211	163 130.00	186	2 137 179.80	33	1 209 000.00

II. 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
Head Office										

