



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 cognisance 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 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.

2. 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:

- (i) Economic Growth and Stability
- (ii) Food and Nutrition Security

- (iii) Structural, Transformation and Value Chain
- (iv) Infrastructure, Utilities and Digital Economy
- (v) Housing Delivery
- (vi) Human Capital Development and Innovation
- (vii) Health and Wellbeing
- (viii) Image Building, International Engagement and Re-engagement
- (ix) 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.

3. VISION

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

4. MISSION

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

5. 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

- 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

7. DEPARTMENTS IN THE COUNCIL AND THEIR ROLES

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

	<ul style="list-style-type: none"> • 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 Portable water • Provision of sewer reticulation • Road infrastructure • Public lighting • Fleet maintenance
HOUSING	<ul style="list-style-type: none"> • Provision of adequate and affordable housing • Recreational facilities • Vocational education and skills development • Community services • Provision of schools
TOWN CLERK AUDIT PUBLIC RELATIONS PROCUREMENT	<ul style="list-style-type: none"> • Review of internal control and systems • Risk management • Promote and enhance corporate image • Promote corporate social responsibility • Procurement of council assets, goods and services

8. STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE COUNCIL

9. KEY RESULT AREAS

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

10. CLIENTS' AND STAKEHOLDER ANALYSIS

Direct Clients	Needs/Problems	Extent
Residents/ Ratepayers	Housing, population growth and the increase in demand for housing and serviced land (Avail about 1670 stands)	Waiting list stands around 20 000
	Home industry stands	Home industry waiting list at 1253 80% unemployment rate
	Recreational Facilities (1 Community centre)	881 New housing stands without a community centre
	Refurbishment of existing community facilities	Existing structures in a dilapidated state

	<p>Educational and skills development -Additional Vocational training institute</p> <p>Construction of classroom blocks</p> <p>Well- resourced Library</p>	<p>Over 80% unemployment rate</p> <p>Over enrolment and hot sitting of about 1000 pupils</p> <p>lack of e-learning facilities</p>
	<p>Access to comprehensive primary health care services challenged by having few health centres and the population growth rate exceeds available capacity.</p> <p>Need for isolation facilities for infectious disease patients</p> <p>Clean environments free from waste</p> <p>Lit nights through public lighting facilities</p>	<p>5 clinics for a population of 103 241. Outstanding 5 clinics as per WHO guidelines of 10 000 people per clinic 30 out of 94 RGN- M 3 out of five ambulances available</p> <p>0 infectious disease hospital</p> <p>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</p> <p>6080 households have no public lighting and 6500 households have no functional public lights.</p>

	<p>Uninterrupted portable water supply.</p> <p>State of roads not satisfactory there is need for trafficable and accessible roads.</p> <p>Orderly City with less of illegal activities and crime.</p> <p>Customer care by Council Officials has to be enhanced, ratepayers are unsatisfied by their conduct</p>	<p>950 households not receiving not receiving adequate water pressure 230km road length have poor riding quality.</p> <p>+3400 operate illegally in the City. +15 illegal bus stops in the CBD.</p> <p>1000 disgruntled with the service in the City</p>
BUSINESS COMMUNITY	<p>Water: Leakages on pipe fittings and valves</p> <p>Roads: pothole menace and trafficability</p> <p>Storm water: Blocked storm water drains</p> <p>Fire rescue services required for emergency situations. Most fire hydrants are unserviced complemented by obsolete fire fighting equipment</p> <p>Illegal traders on the increase, they do not have licenses and disadvantaging those with licenses</p>	<p>28 of the burst pipes repaired per month</p> <p>6 extra traffic lights required 50km of CBD road has potholes</p> <p>5km of underground storm water drainage require to be cleared</p> <p>Town now has more than 53 gas stations 76 fire hydrants not working</p> <p>+500 businesses are operating illegally</p>

	High business rentals and the absence of serviced land reduces profitability	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

11. POLICIES

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

12. 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, MOLGP W, 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, MOLGP W, EMA	1	2
3	IMPROVED ROAD TRAFFICABILITY		Roads constructed Roads maintained Traffic lights installed	Works, Finance, CA	Dept of Works, Fin, MOLGP W, 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, MOLGP W	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, MOLGP W	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, MOLGP W, 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 , MOLGP W, 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, MLGP WNH, Min of Education, Min of Social Welfare, NGOs	3	2
9	IMPROVED SAFETY OF CITIZENS		Fire tenders availed Functional ambulance availed	CA, Works, Health Finance	Dep of Works, Fin, CA, CPU,	4	2, 4

			Emergencies responded to Functional Tower lights		MLGP WNH		
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, MLGP WNH, 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, MLGP WNH	6	3

Add rows where necessary

13. STRATEGIES, ASSUMPTIONS AND RISKS

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	Availability of funding	Failure to secure funding

	Dutchman Pool Water Treatment Plant		
	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

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
5 th year	Construction of new public toilets and repair or rehabilitate public toilets at vendors market	Availability of funds Departmental interdependence cooperation	Price distortions

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

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.

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

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

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	Economic instability

		Staff retention	
	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	Availability of funds	Long and cumbersome procurement process Lack stakeholder involvement
	2 tractors and trailers 1 utility vehicle	Availability of funds	

	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
5 th 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	Availability of funds Availability of trainers Availability of manpower	Lack of cooperation Public hostility

	Servicing and maintaining 3 fire hydrants per month	Availability of qualified personnel.	Compatibility and vandalism issue
2020	Acquire additional fire tender Acquire command vehicle for the fire brigade- recommend to resuscitate the ones which are there.	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
	Civil protection awareness training Daily patrols- 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
5 th year	Servicing and maintaining 1 fire hydrants per year	Maintenance schedule	Lack of technical competencies

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	Availability of Funds	Inability of suppliers to meet product specification
	E-governance project	Availability of funds	Price distortions
	Debt collection	Buy in from internal stakeholders	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	Available funds	Price distortions
	Procurement of 2 IT gadgets per month – recommend purchasing of mobile phones for all sections	Availability of Funds	Inability of suppliers to meet product specification Price distortions
	E-governance project	Availability of Funds	Community resistance
	Debt collection		
	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	Buy in from policymakers Available competent Human Resources to	Service providers shun council Price distortions

	transactions and engagement with citizens and employees	implement governance	
5 th year	Introduction of additional wellness programmes and maintain the existing wellness	Acceptance of wellness programmes by employees	Lack of stakeholder cooperation

14. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

a. IMPACT PLAN

Impact Description		Impact Indicator	Measurem ent Unit/Criteri on(% , 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	1,2	2,3

										UDCORP Urban & Rural Local Authorities Civil Protection Unit		
		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

b. OUTCOMES PLAN

Impact Reference		Outcome Description	Outcome Indicator	Measure ment Unit/ Criterion(%, no. rate, etc)	Baseline	Target					Allowable Variance	Output Reference	KRA Reference
					2018	2019	2020	2021	2022	2023			
IMP 1	1	WATER, SANITATION AND HYGIENE	Per capita litres of water supplied	l/cap/d	150	150	150	150	150	150		1-4	
			Properties/house holds receiving water	%	100	100	100	100	100	100			
			Water availability	hr	24	24	24	24	24	24			
IMP 2	2		Complaints	No.	45							5-7	
			Driving time	km/hr	20								

		IMPROVED ROAD TRAFFICABILITY	Accidents	No.	10								
			Congestion cases/points/incidence										
IMP 3	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			
IMP 4	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 of 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 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/clu bs/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	100 0			
			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	10 0	10 0	10 0	10 0	10 0			
			Reduction in illegal vendors	number	3400	68 0	68 0	68 0	68 0	68 0			

Add rows where necessary

c. OUTPUTS PLAN

No.	Outcome Ref.	Programme/ Project/ Outputs(s)	Quantity	Base line	Target						Budget/Cost						Responsible Departments
				2018	2019	2020	2021	2022	2023	Base line	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	MI	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/inst alled	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/class rooms	number	1	1	1	1	1	1	100000	220000	250000	300000	300000	300000	Works, Housing,	

		constructed/r ehabilitated														Finance, Health &CA
18	8	Fire tenders availed	Number	0	1	1	1	1	1	0	7000 0	8000 0	9000 0	1000 00	1100 00	CA and Finance
19	8	Functional ambulance availed	Number	3	1	1	1	1	1	6000 0	6000 0	7000 0	8000 0	9000 0	1000 00	CA, Works and Finance
20	8	Fire stations constructed	Number	0	0	0	1	0	0	0	0	0	2000 00	0	0	Works, Finance & CA
21	8	Emergencies responded to	number	127	N/A	N/A	N/A	N/A	N/A	2782 58	3394 64	3564 37	3742 59	3929 72	4126 12	CA, Health and Finance

\Add rows where necessary

15. RESOURCES

a. 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 m ³ /day	Areas not receiving water be served in 2019- ward 2, 3, 4, 7,8, 9,10,11,12,
Wastewater treated- Sewer lines maintained/repared	\$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

b. Operational Cost \$12 745 885

c. Human Resources All critical positions to be filled	Material & Equipment As per capital budget
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Space requirement	ICT Requirement
Clinics Schools Office space	GIS Computers Cell phones Software Hardware Networking equipment

16. LIST OF PARTICIPANTS

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