



# **BEITBRIDGE RURAL DISTRICT COUNCIL STRATEGIC PLAN (2016-2020)**

i. FOREWORD FROM THE COUNCIL CHAIRPERSON

The Strategic Plan (2016-2020) is the main document that has been produced by the Beit Bridge Rural District Council (RDC) with support from its development partners. The plan was produced with involvement and effective participation of the Rural District Development Committee (RDDC), Rural District Councillors, Traditional Leaders, Business Community Residents Association and Council Staff. The plan is a review of the Beitbridge Rural District Council Strategic Plan (2014 – 2018).

An early review of this plan was prompted by the need to align the rural district's operations to the Central Government's economic blue print called the Zimbabwe Agenda for Sustainable Socio-Economic Transformation (ZimAsset), and the need to plan for the prevailing socio-economic environment. The overall aim of this Plan is to contribute to the national guiding vision, which is thriving '*Towards an Empowered Society and a Growing Economy*' The core strategic goals were aligned to the Zim Asset pillars (or clusters), namely, Food Security and Nutrition; Social Services and Poverty Eradication; Infrastructure and Utilities; and Value Addition and Beneficiation. Additional goals were crafted as deemed necessary, and these relate to the strengthening of local government institutions, formation of partnerships, mobilization of resources and the creation of Participatory Monitoring and Evaluation system. The plan becomes the principal guide of all development activities by BeitBridge Rural District Council, and will guide all operations involved in the development by Beitbridge Rural District Council in the next five years. The successful implementation of this plan will depend on the commitment by relevant stakeholders and support from all leaders in the district.

I also want to humbly recognize the support and invaluable contributions by our Senator for Beitbridge Constituency, Honourable T. Mohadi and our members of Parliament for Beitbridge East and West Constituencies, Honourable K.C. Mohadi and Honourable M. Mudau respectively

Ms Gladys Tlou  
Chairperson  
Beitbridge Rural District Council

ii. ACKNOWLEDGEMENTS FROM THE ACTING CHIEF EXECUTIVE OFFICER

On behalf of the Beitbridge Rural District Council, I would like to extend my sincere appreciation and gratitude to all key stakeholders that contributed and participated in the production of the Beitbridge Rural District Council Strategic Plan (2016-2020). This is a very important document that will guide and direct developmental activities within the district for the next five years. The District Administrator and the members of the Rural District Development Committee (RDDC) deserves special mention; they actively participated throughout the strategic planning process in compliance to the provisions of section 60 (5) of the Rural District Councils Act (29:13). The strategic planning process also engaged community representatives. Special mention goes to traditional leaders (chief, headmen and village heads), business community, residents association and Councillors who presented community demands and provided guidance during the planning processes. This group informed the document of the real grassroots' state of affairs such as the problems, opportunities and possible interventions. Their essential contribution is highly applauded; it made this plan to be truly community driven and thus community-owned. Particular mention goes to Councillors and the entire management team who were instrumental and positively contributed to the planning process by providing relevant information and general administration..

I want to sincerely express gratitude to all the relevant stakeholders and clients for the level of maturity, confidence and professionalism displayed during the preparation of this Strategic Plan.

P. Ncube  
Acting Chief Executive Officer  
Beitbridge Rural District Council

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## **GLOSSARY OF ACRONYMS AND DEFINATIONS**

<b>ZETDC</b>	<b>Zimbabwe Electricity Transmission and Distribution Company</b>
<b>DPP</b>	<b>Department of Physical Planning</b>
<b>ZINWA</b>	<b>Zimbabwe National Water Authority</b>
<b>REA</b>	<b>Rural Electrification Authority</b>
<b>EMA</b>	<b>Environmental Management Agency</b>
<b>MoHCC</b>	<b>Ministry of Health and Child Care</b>
<b>ZPWA</b>	<b>Zimbabwe Parks Wildlife Authority</b>
<b>PWD</b>	<b>Public Works Department</b>
<b>LPD</b>	<b>Livestock Production Department</b>
<b>RDDC</b>	<b>Rural District Development Committee</b>
<b>PESTLEG</b>	<b>Political, Economic, Social, Technological, Legal, Ecological, Global</b>
<b>SWOT</b>	<b>Strength, Weaknesses, Opportunities, Threats</b>

## 1. INTRODUCTION AND BACKGROUND

Beitbridge Rural District is situated in the southern tip of Matabeleland Province, bordering South Africa to the south, Mozambique to the east and Botswana to the west. The total area coverage of this district is 12 697 square kilometres with a population of 80083 people as at the last census in 2012, that makes up 18471 households. Beitbridge district is one of the driest areas in Zimbabwe falling under agro-ecological Region V. Very high temperatures, low and erratic rainfall, characterize such regions. Because of the erratic rainfall patterns, agricultural production is adversely affected resulting in food-insecure communities. Despite this, Beitbridge district is the largest producer of cattle in the country. Beitbridge district is under the jurisdiction of Beitbridge Rural District Council and Beitbridge Town Council. Beitbridge Rural District Council is the local planning authority that creates an enabling environment for development of rural Beitbridge and its people. In addition, this Council monitors the implementation of development plans and interventions from other development partners.

This Strategic Plan is a review of the Beitbridge Rural District Council's 2014 – 2018 Strategic Plan. Its development was prompted by two important changes that have taken place namely, the urgent need to align the plan with requirements of Central Government's strategic plan called the Zimbabwe Agenda for Sustainable Socio-Economic Transformation (ZimAsset), and the need to address key social, economic and environmental changes within the rural areas of Beitbridge district

## 2. VISION

To be a leading local authority in sustainable rural development by 2020

## 3. MISSION

To spearhead rural development through creating an enabling environment that enhances socio-economic wellbeing.

## 4. CORE VALUES

Value	Definition
Team Work	Co-ordination and liaison among stakeholders
Transparency	Clearness in all council operations
Accountability	Answerable and responsible to stakeholders
Integrity	Being honest and maintaining good morals and ethical values
Commitment	Dedication and loyalty

## 5. TERMS OF REFERENCE

- 5.1 Constitution of Zimbabwe Amendment (No. 20) Act 2013 Section 275
- 5.2 Rural District Councils Act [Chapter 29:13]
- 5.3 Environmental Management Act [Chapter 22:19]
- 5.4 Regional, Town and Country Planning Act [Chapter 29:12]
- 5.5 Shop Licences Act [Chapter 14:17]
- 5.6 Housing and Standards Control Act [Chapter 29:08]
- 5.7 Local Authorities Employees (Pension Schemes) Act [29:09]
- 5.8 Communal Lands Act [Chapter 20:04]
- 5.9 Education Act [Chapter 25:04]
- 5.10 Traditional Beer Act [Chapter 14:24]
- 5.11 Stock Trespass Act [Chapter 19:14]
- 5.12 Roads Act[Chapter 13:18]
- 5.13 Cemeteries Act [Chapter 5:04]
- 5.14 LiquorAct [Chapter 14:12]
- 5.15 Public health Act [Chapter 15:09]
- 5.16 Road Traffic Act [Chapter 13:11]

## 6. OVERALL FUNCTIONS

- 6.1 Social Services Delivery
- 6.2 Infrastructure Development and Maintenance
- 6.3 Economic Development & Investment Promotion
- 6.4 Natural Resource Management
- 6.5 Policy Formulation

## 7. DEPARTMENTS IN THE LOCAL AUTHORITY AND THEIR ROLES

	<b>DEPARTMENT</b>	<b>ROLES</b>
7.1	<b>TECHNICAL SERVICES</b>	<b>Infrastructure planning, development and control; repairs and maintenance</b>
7.2	<b>FINANCE</b>	<b>Financial resources mobilisation, management and control</b>
7.3	<b>ADMINISTRATION</b>	<b>Recruitment, selection and development of staff and discharge of general management of council duties</b>
7.4	<b>SOCIAL SERVICES</b>	<b>Social services delivery</b>
7.5	<b>CAMPFIRE AND LOCAL ECONOMIC DEVELOPMENT</b>	<b>Sustainable natural resource management and utilisation</b>
7.6	<b>AUDIT</b>	<b>Examination, evaluation and reporting adequacy and reliability of controls, and advising on appropriate system of management</b>
7.7	<b>SYSTEMS AND INFORMATION ADMINISTRATION</b>	<b>Provision, coordination and facilitation of technology and information resources</b>



## 8. STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE LOCAL AUTHORITY AND THEIR FUNCTIONS

	<b>NAME</b>	<b>FUNCTION</b>
<b>8.1</b>	Chikwalakwala	Primary School
<b>8.2</b>	Chipise	Primary School
<b>8.3</b>	Citulipasi	Primary School
<b>8.4</b>	Malabe	Primary School
<b>8.5</b>	Chabili	Primary School
<b>8.6</b>	Chapongwe	Primary School
<b>8.7</b>	Dite	Primary School
<b>8.8</b>	Rukange	Primary School
<b>8.9</b>	Chaswingo	Primary School
<b>8.10</b>	Fula	Primary School
<b>8.11</b>	Madulo	Primary School
<b>8.12</b>	Makombe	Primary School
<b>8.13</b>	Jopembe	Primary School
<b>8.14</b>	Matshiloni	Primary School
<b>8.15</b>	Mugaladivha	Primary School
<b>8.16</b>	Penemene	Primary School
<b>8.17</b>	Tongwe	Primary School
<b>8.18</b>	Chamnanga	Primary School
<b>8.19</b>	Chamnangana	Primary School
<b>8.20</b>	Chapfuche	Primary School
<b>8.21</b>	Lutumba	Primary School
<b>8.22</b>	Dumra	Primary School
<b>8.23</b>	Makakabule	Primary School
<b>8.24</b>	Malala	Primary School
<b>8.25</b>	Mtetengwe	Primary School
<b>8.26</b>	Mtshilashokwe	Primary School

<b>8.27</b>	Ndambe	Primary School
<b>8.28</b>	Jalukange	Primary School
<b>8.29</b>	Limpopo	Primary School
<b>8.30</b>	Shashi	Primary School
<b>8.31</b>	Malibeng	Primary School
<b>8.32</b>	Swereki	Primary School
<b>8.33</b>	Toporo	Primary School
<b>8.34</b>	Dendele	Primary School
<b>8.35</b>	Madali	Primary School
<b>8.36</b>	Vuturura	Primary School
<b>8.37</b>	Whunga	Primary School
<b>8.38</b>	Masungane	Primary School
<b>8.39</b>	Msane	Primary School
<b>8.40</b>	Madzivhe	Primary School
<b>8.41</b>	Majani	Primary School
<b>8.42</b>	Mpande	Primary School
<b>8.43</b>	Mtangamcena	Primary School
<b>8.44</b>	Luwade	Primary School
<b>8.45</b>	Nottingham	Primary School
<b>8.46</b>	Towla	Primary School
<b>8.47</b>	Mapai	Primary School
<b>8.48</b>	Nuli	Primary School
<b>8.49</b>	Old nuli	Primary School
<b>8.50</b>	Bgemula	Primary School
<b>8.51</b>	Chabeda	Primary School
<b>8.52</b>	Cituripasi	Secondary School
<b>8.53</b>	Malungudzi	Secondary School
<b>8.54</b>	Tshidixwa	Secondary School
<b>8.55</b>	Shashi	Secondary School
<b>8.56</b>	Kohomela	Secondary School
<b>8.57</b>	Malikuwa	Secondary School
<b>8.58</b>	Kwalu	Secondary School
<b>8.59</b>	Siyoka	Secondary School

<b>8.60</b>	Masera	Secondary School
<b>8.61</b>	Zezani	Health Centre
<b>8.62</b>	Masera	Health Centre
<b>8.63</b>	Majini	Health Centre
<b>8.64</b>	Chamnangana	Health Centre
<b>8.65</b>	Swereki	Health Centre
<b>8.66</b>	Shashe	Health Centre
<b>8.67</b>	Mtetengwe	Health Centre
<b>8.68</b>	Tongwe	Health Centre
<b>8.69</b>	Chasvingo	Health Centre
<b>8.70</b>	Makombe	Health Centre
<b>8.71</b>	Nottingham	Health Centre

## 9. ENVIROMENTAL SCAN

### a. Current situation

#### Situational Analysis

##### Technical Services Department

ACHIEVEMENTS	CHALLENGES	RECOMMENDATIONS
<ul style="list-style-type: none"> <li>• 90%Construction of Zezani Community Hall</li> <li>• 95% Construction of Mapani primary school classroom block and staff house</li> <li>• Waiting Mother's Shelter at Zezani.</li> <li>• 97 kmRoad grading</li> <li>• Lutumba stand servicing</li> <li>• Waste management zone and 2x2 squat toilets at Mtetengwe clinic</li> <li>• RWIMS</li> <li>• Borehole drilling and repairs</li> <li>• Mazunga clinic staff house rehabilitation</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Funding</li> <li>• Community participation</li> <li>• Sand delivery to the site</li> <li>• Machinery breakdown, discontinuous funding from ZINARA</li> <li>• Mobility, data bundles</li> <li>• Permanent water supply</li> <li>• Septic tank</li> <li>• Transport shortage for monitoring of projects</li> <li>• Shortage of manpower in the department</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness campaigns, sensitisation and mobilisation</li> <li>• Engagement of additional personnel</li> <li>• Training of local grader mechanic</li> <li>• Need for a vehicle attached to the department</li> </ul>

### Finance Department

Achievements	Challenges	Recommendations
<ul style="list-style-type: none"> <li>• Unqualified Audit opinion</li> <li>• Up to date salaries and statutory deductions</li> </ul>	<ul style="list-style-type: none"> <li>• Debt overrun</li> <li>• Lack of cooperation from other departments in relation livestock sales</li> <li>• Approval of livestock bylaws taking too long</li> <li>• Livestock buyers evading paying cattle levy</li> </ul>	<ul style="list-style-type: none"> <li>• Need of cooperation from other government departments</li> </ul>

### Administration and Human Resources Department

Achievements	Challenges	Recommendations
<ul style="list-style-type: none"> <li>• Hiring of assistant treasurer and internal auditor</li> <li>• Implementation of council policies</li> <li>• Staff development</li> </ul>	<ul style="list-style-type: none"> <li>• Vacant senior posts</li> <li>• Shortage of vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• Hiring of CEO and admin officer</li> </ul>

### Social services

Achievements	Challenges	Recommendations
<ul style="list-style-type: none"> <li>• Opening of Masera secondary school</li> <li>• Opening of Govha primary school</li> <li>• Opening of Mapani primary school</li> <li>• Provision of cleaning materials to clinics</li> <li>• Provision of furniture to schools</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of community participation</li> <li>• Lack of local skilled labour</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness campaigns</li> </ul>

## b. PESTLEG Analysis

<b>Political</b>	<p>Stable Political environment</p> <p>Conflict of interest</p> <p>Illegal economic sanctions</p>
<b>Economic</b>	<p>Fluctuation of currency exchange rates</p> <p>Donor fatigue</p>
<b>Social</b>	<p>Multi-cultural society</p> <p>Family disintegration through migration</p> <p>Brain drain</p> <p>Child headed families</p> <p>Cultural disintegrations (euro centrism)</p>
<b>Technological</b>	<p>Accessibility to mobile services.</p> <p>Increase in computer literacy amongst users</p> <p>Existence of Advanced ICT infrastructure</p> <p>Cyber crime</p> <p>expensive technology</p> <p>high cost of maintenance</p> <p>rapid changes in technology</p>
<b>Legal</b>	<p>Existence of various policies</p> <p>Functional legal systems</p> <p>Supportive laws</p> <p>Bureaucracy</p> <p>Non-aligned Laws to the constitution</p> <p>Non annotation of statutes</p>
<b>Ecological</b>	<p>Abundance of mineral resources (diamonds, coal)</p> <p>Availability of natural resources (Mopani- edible worms, baobab fruits, amarula, etc.)</p> <p>Existence of legislation that protect natural resource</p> <p>Diverse and coexisting ecological systems</p> <p>Climate change</p> <p>Environmental degradation (disused mines)</p>
<b>Global</b>	<p>Bilateral agreements</p> <p>Trade liberalisation</p> <p>Look East policy</p> <p>International conventions, treaties</p> <p>Illegal Sanctions</p> <p>Dumping of goods</p> <p>Dilution of culture by globalisation</p>

### c. SWOT Analysis

<b>Strengths</b>	<b>Weakness</b>
<ol style="list-style-type: none"> <li>1. Qualified workforce</li> <li>2. Multilingual staff</li> <li>3. gender balance</li> <li>4. decentralisation (sub-offices at cluster level)</li> <li>5. coordinated departments</li> <li>6. ICT infrastructure in place</li> <li>7. Owns office space and other properties</li> <li>8. up to date customer database</li> <li>9. low staff turnover</li> <li>10. twinning arrangement with Musina</li> </ol>	<ol style="list-style-type: none"> <li>1. Low motivation</li> <li>2. Vacant senior management posts</li> <li>3. Lack of equipment and machinery</li> </ol>
<b>Opportunities</b>	<b>Threats</b>
<ol style="list-style-type: none"> <li>1. availability of untapped natural resources</li> <li>2. availability of arable land</li> <li>3. availability of perennial rivers</li> <li>4. proximity to South African markets</li> <li>5. abundance of quality livestock</li> <li>6. diverse economic and natural resource investment areas</li> <li>7. abundant solar energy</li> <li>8. proximity to zhovhe dam</li> <li>9. existence of Chipise hot springs</li> <li>10. existence of ZIMASSET to give strategic direction</li> <li>11. Tour de Tuli annual cycling event</li> <li>12. Existence of TFCAs</li> </ol>	<ol style="list-style-type: none"> <li>1. migration of people to South Africa</li> <li>2. poaching of wildlife</li> <li>3. Problem Animals</li> <li>4. high levels of crime</li> <li>5. loss of revenue sources to other institutions</li> <li>6. climate change</li> <li>7. livestock diseases</li> <li>8. HIV and AIDS prevalence</li> <li>9. malnutrition</li> <li>10. poor network coverage</li> <li>11. low literacy levels</li> <li>12. Smuggling of livestock</li> <li>13. Poor road networks</li> </ol>

## 10.KEY RESULT AREAS

No.	Key Result Area	Weightage	Responsible Department/s	Sector KRA Reference	National KRA Reference	MDG Reference
KRA1	social service delivery	30	Technical Services Social Services	1, 2	TBA	TBA on SDGs
KRA2	infrastructure development	50	Technical services	3	TBA	TBA on SDGs
KRA3	natural resources management	20	Campfire and LED	4	TBA	TBA on SDGs

## 11. CLIENTS' NEEDS AND PROBLEM ANALYSIS

External Clients		Needs/Problems	Characteristics Priorities	Extent	Priorities
	Residents	<p><b>Needs:</b> 1.Clinics</p> <p>2.Water</p> <p>3.Schools</p> <p>4.Roads</p>	<p><b>Needs:</b> 1.1 Accessible clinics</p> <p>1.2 Staff House at existing clinics</p> <p>1.3 Waiting mother' shelter</p> <p>2.1 Accessible clean portable water to the households</p> <p>2.2 Reliable water sources at clinics</p> <p>3.1 Accessibility to ECD facilities</p> <p>3.2 Accessibility to primary education facilities</p> <p>3.3 Accessibility to secondary education facilities</p> <p>3.4 Low cost secondary boarding facilities</p> <p>3.5 Adequate teachers' houses</p> <p>3.6 Libraries in schools</p> <p>3.7 Laboratories in secondary schools</p> <p>4.1 Trafficable roads</p>	<p><b>Needs:</b> 1.1.1 40% of the population walks about 20km to the nearest clinic</p> <p>1.2.1 Additional five staff houses in existing clinics</p> <p>1.3.1 Five clinics out of nine with no waiting mother s' shelter</p> <p>2.1.1 60% needs access to water</p> <p>2.2.1 Seven clinics out of nine do not have reliable water sources</p> <p>3.1.1 30% of residents need ECD facilities</p> <p>3.2.1 20% needs accessibility to primary</p> <p>3.3.1 20% of residents need secondary schools</p> <p>3.4.1 2 out of 9 secondary schools need low cost boarding facilities</p> <p>3.5.1. 40% of schools need teachers' accommodation</p> <p>3.6.1 One out of 73 schools need libraries</p> <p>3.7.1 All nine schools need laboratories.</p> <p>4.1.1 710km of the road network is not</p>	



				trafficable	
			4.2. All weather roads	4.2.1 818.5km of road network is earth road	
		5.Stands	5.1.Serviced stands	5.1.1 35% of stands are serviced	
			5.2. Affordable stands		
		6. Community Halls	6.1 Community hall per cluster	6.1.1 Two community halls from a total of four clusters	
		7. Cattle sale pens	7.1 Shorter walking distances to sale pen	7.1.1 40% travel an average of 30km to the nearest sale pen.	
			7.2 Rehabilitated infrastructure	7.2 80% of cattle sale pens are in a state of disrepair	
		8.Protection from problem animals	8.1 Crops ,livestock andpeople be protected from wild and dangerous animals	8.1.120 cases of field raiding by wildlife are reported monthly	
				8.1.2 Two people are killed by wildlife annually	
				8.1.3 15 livestock killed monthly	
		9. Offsite sewage disposal	9.1 Waste stabilization ponds	9.1.1 0% of offsite sewage disposal	
		<b>Problems:</b>	<b>Problems:</b>	<b>Problems:</b>	
		1.1 Sparsely distributed clinics	1.1 Long walking distances to the nearest health centre	1.1.1 60% ofpeople travel an average of 20 km to the nearest health centre	
		1.2 Home deliveries	1.2 Nurse to patient ratio is high	2.1.1 Three wards do not have clinics and50% of the wards need at least two clinics	
		1.3 Insufficient health information and programs	1.3 High mortality rate		
		2.1 Diseases	2.1 Diarrheal diseases	2.1.1 40 cases	

		2.2 Few boreholes	2.2 Sparsely populated boreholes	2.2.1 40% of residents walk more than 500m to boreholes.	reported quarterly
		2.3 Non-functional boreholes	2.3 Worn out pipes and rods	2.3.145% of boreholes are non functional	
		3.1 inadequate schools	3.1 long walking distances	3.1.1 40% walks an average of 20km to nearest school 3.2.1 6921 people aged between 3 to 24 years never attended school	
		3.2 Illiteracy	3.2 High levels of illiteracy	3.2.2 20 % of residents did not attend secondary education	
		3.3 Drop outs rates are high	3.3 Most dropouts go up to grade seven		
		3.4 Late enrolment into primary education			
		4.1 Roads not trafficable	4.1 Long travelling time 4.2 Rough road surfaces 4.3 Public transport shunning the routes 4.4 Road accidents	4.1.1 High transport fares 4.1.2 2 and half hours is spent to travel 100km 4.3.1 100% is Rough road surfaces 4.3.2 5% of Public transport using our roads 4.4.1 Road accidents reported quarterly	
		5.1 Stands not serviced	5.1.Turning commercial properties into residential 5.2 Temporary illegal shelters	5.1, 1. 140 serviced stand against 764 residential stands application on waiting list at Lutumba. 5.1.2. 70% of	

		<p>6.1 No facilities for meetings</p> <p>7.1 Sparsely distributed sale pens</p> <p>8.1 Wild animals attack livestock, people and destroy crops</p> <p>9.1 Unsustainable methods of sewage disposal used</p> <p><b>Causes:</b></p> <p>1.1 scattered settlement pattern</p> <p>1.2 Population growth</p> <p>1.3 inadequate infrastructure</p> <p>1.4 No waiting mother shelter</p> <p>2.1 unprotected water sources</p> <p>2.2 Poor hygiene</p> <p>2.3 Lowering of water table</p> <p>2.4 Borehole breakdown</p> <p>2.5 Insufficient repairs and maintenance facilities</p> <p>3.1 Long walking</p>	<p>6.1 Use of school facilities for meetings thus disturbing school operations</p> <p>6.2 Poor attendance at meetings</p> <p>7.1 Long walking distances to the sale pens</p> <p>8.1 People 's livelihoods is Threatened</p> <p>9.2 Onsite methods of sewage disposal are used</p>	<p>approved applications fail to make once off payment of stands.</p> <p>5.2.1 30% of houses are not approved by council</p> <p>6.1.1 No community halls in two clusters</p> <p>7.1.1 Four wards do not have cattle sale pens</p> <p>7.1.2 Dilapidated infrastructure in all the 10 sale pens</p> <p>8.1.1 60% of the population is food insecure</p> <p>9.2.1 100% of residents use onsite sewage disposal</p>	
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		<p>distances to the nearest school</p> <p>3.2 Sparsely distributed settlement pattern</p> <p>3.3 Population distribution</p> <p>3.4 Early marriage</p> <p>4.1 Irregular maintenance.</p> <p>4.2 Storm wash ways.</p> <p>5.1 Squatting and sanitation related diseases</p> <p>5.2 Temporary illegal shelters</p> <p>6.1 Facilities used previously no longer accessible</p> <p>7.1 Resettlement</p> <p>7.2 Population distribution</p> <p>8.1 Protected areas are not fenced off</p> <p>8.2 Livestock not penned at night.</p> <p>8.3 Crops are not secured</p> <p>8.4 Fields located a distant from homesteads</p> <p>9.1 Increasing population and development</p>			
2	Business Community	<p><b>Needs:</b></p> <p>1 Running water</p> <p>2. Street lights</p> <p>3. Landfill</p>	<p><b>Needs:</b></p> <p>2.1. Clean portable running water to business centres</p> <p>2.1 Functional street lights</p> <p>3.1 Accessible and protected landfill</p>	<p><b>Needs:</b></p> <p>2.1 .1 1% of business centres has clean portable running water</p> <p>2.1.2 5% of the population affected</p> <p>2.1.1 0% of street lighting in all business centres</p> <p>3.1.1 0% of landfills in business centres</p>	

		<p><b>Problems:</b> 1.1 Diseases</p> <p>2.1 Vandalism of business premises</p> <p>2.2 Robbery</p> <p>3.1 Solid waste management</p> <p><b>Causes:</b> 1.1 Unprotected water sources 2.1 Darkness 3.1 No refuse bins 3.2 Rapid growth of business centres 3.4 No organised refuse collection</p>	<p><b>Problems:</b> 1.1 Diarrheal diseases</p> <p>2.1 Break ins are done at night</p> <p>3.1 Littering 3.2 Reduced aesthetics 3.3 Domestic animals feeding on hazardous solid waste</p>	<p><b>Problems:</b> 1.1.1 No running water supply to business</p> <p>2.1.1 11 cases of robbery are reported monthly</p> <p>3.1.1 All 63 business centres are facing solid waste problems.</p>	
Internal		Needs/Problems	Characteristics	Extent	Priorities
1	Councillors	<p><b>Needs:</b> 1. Medium of transport</p> <p><b>Problems</b> Councillors failing to access part of their wards</p> <p><b>Causes:</b> The big size of the wards</p>	<p><b>Needs:</b> 1.1 Faster mode of transport</p> <p><b>Problems:</b> 1.1 Communities not served</p>	<p><b>Needs:</b> 1.1.1 All the 15 councillors are using bicycles</p> <p><b>Problems:</b> 1.1.1 40% of the community not accessed</p>	
2	Employees	<p><b>Needs:</b> 1. Good working environment</p>	<p><b>Needs:</b> 1.1 Furniture</p> <p>1.2 Refurbishment of office infrastructure 1.3 Need for modern computers</p> <p>1.4 Need for reliable vehicles and road making equipment 1.5 Tracking system of vehicles and other council properties</p>	<p><b>Needs:</b> 1.1.1 80% of council offices do not have adequate furniture</p> <p>1.2.1 80% office infrastructure is in a state of disrepair 1.3.1 5 computers needed to replace the existing and 5 needed for sub offices 1.4.1 Two of the seven vehicles are reliable 1.5.1 Zero(0) tracking system in use</p>	

		<p><b>Problems</b></p> <p>1.1 Furniture is not adequate</p> <p>1.2 Buildings in a dilapidated state</p> <p>1.3 Outdated computers</p> <p>1.4 Vehicles are no longer suitable for the rural terrain</p> <p>1.5 Misuse of Council vehicles</p> <p>1.6 Inadequate staff houses</p> <p><b>Causes:</b></p> <p>1.1 Non-replacement of old furniture</p> <p>1.2 Minimal maintenance</p> <p>1.3 Non-compliance to ICT replacement policy</p> <p>1.4 Vehicles are not replaced in time</p> <p>1.5 Vehicles are not wholly used for council business</p> <p>1.6 Inadequate infrastructure</p>	<p>1.6 Staff Houses</p> <p><b>Problems:</b></p> <p>1.1 Borrowed and obsolete furniture</p> <p>1.2 Durawall is collapsing ,Ceiling is falling off ,paint peeling</p> <p>1.3 Computer processing speed is low</p> <p>1.4 Continuous breakdown</p> <p>1.5 Excessive Variance on actual mileage and expected mileage</p> <p>1.6 Staff member with indecent accommodation</p>	<p>1.6.1 Five out of ten management staff are accommodated in council houses</p> <p><b>Problems:</b></p> <p>1.1.1 All the 23 offices have inadequate furniture</p> <p>1.2.1 100% office infrastructure is in a state of disrepair</p> <p>1.3. Ten computers are slow in processing and sub officers do not have computers.</p> <p>1.4.10% of the approved journeys are not completed</p> <p>1.5 All the seven pool cars are misused.</p> <p>1.6 50% of management staff are not housed in Council accommodation</p>	
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## 12. STAKEHOLDERS ANALYSIS

EXTERNAL	Demands/expectations	Characteristics/Extent \
1. NGOs	MOUs	100% needs User friendly MOUs
2. Government departments	<ul style="list-style-type: none"> <li>• support</li> <li>• compliance with statutes</li> </ul>	100% compliance to statutes
3. Residents associations	Affordable rates and services	Minimum charges and high quality services
4. Business community	Affordable rates and services	Minimum charges and high quality services
5. Commercial farmers	Affordable rates and services	Minimum charges and high quality services
6. Safari operators	Support	100% needs moral support
7. Farmers associations	support	100% needs Technical support
INTERNAL		
1. Council committees	Advisory support Implementation of policies	100% implementation of policies
2. Workers committees	Employee Issues to be taken aboard	Better working conditions
3. Works Council	Fair negotiations and implementation of policies	100% compliance with council policies

### 13. POLICIES

External		KRA Ref	Internal			KRA Ref
1.	Public Finance Management Act [Chapter 22:19]	1,2,	1	Beitbridge Rural District Council Fleet management Policy		
2.	Procurement Act [Chapter 22:14]		2	Beitbridge Rural District Council Information and Computer technology policy		
3.	Civil Protection Act [Chapter 10:06]		3	Beitbridge Rural District Council Human Resource policy		
4.	Water Act [ Chapter 20:24]		4	Beitbridge Rural District Council Resolutions		
5.	Labour Act [Chapter 28:01]		5	Beitbridge Rural District Council HIV and Aids policy		
6.	Parks and Wildlife Management Act [Chapter 20:14]		6	Beitbridge Rural District Council Conditions of service		
7.	Audit and Exchequer Act [Chapter 22:03]					
8.	Housing and Building Act [Chapter 22:07]					
9.	Tourism Act [Chapter 14:20]					
10.	Traditional Leaders Act [Chapter 29:17]					
11.	Rural Electrification Fund Act [Chapter 13:20]					
12.	Broadcasting Services Act [Chapter 12:06]					
13.	Procurement Regulations SI 71 of 2002					
14.	School Development Committees SI 87 of 1992					
15.	National Gender Policy					
16.	National Indigenisation Policy					
17.	National Housing Policy					



## 14. GOALS

Ref.	Goals	Weightage	Target					Responsible Department/s	KRA Ref.
			2016	2017	2018	2019	2020		
G1	To increase accessibility to the health services from 60% to 80% of the population by December 2020	6	62	65	70	75	80	Technical Services Social Services Finance Administration	1,2
G2	To increase accessibility to clean portable water from 40% to 80% by December 2020.	6	50	55	60	70	80	Technical Services Social Services Finance Administration	1,2
G3	To increase accessibility to education facilities in ECD,Primary and Secondary from80% to90% by December 2020	4	81	82	86	88	90	Technical Services Social Services Finance Administration	1,2
G4	To increase teacher accommodation in schools from60% to 70% by December 2020.	4		62	65	68	70	Technical Services Social Services Finance Administration	1,2
G5	To increase the number of schools with laboratories and low cost boarding facilities from 0to 2 each by 2020	3		1	2	3	4	Technical Services Social Services Finance Administration	1,2
G6	To increase the number of libraries in all 73 schools from 1 to 2 by December 2020	3			2			Technical Services Social Services Finance Administration	1,2
G7	To improve trafficability of earth	10	210	360	510	550	600	Technical	1,2

	roads from 108.5 km to 600km by December 2020							Services Social Services Finance Administration	
G8	To increase the number of affordable serviced residential stands from 140 to 500 by December 2020.	10	290		410		500	Technical Services Social Services Finance Administration	1,2
G9	To increase the number of community halls per cluster from 2 to 4 by December 2020	3		3			4	Technical Services Social Services Finance Administration	1,2
G10	To increase the accessibility of cattle sale pens from 10 to 12 by December 2020	2			11		12	Technical Services Social Services Finance Administration	1,2
G11	To reduce the number of field raided cases by wildlife reported from 20 to 5 monthly by December 2020	5	17	15	12	10	5	Natural Resources Finance Administration	3
G12	To reduce the number of livestock and human killed by 50% by December 2020	5	80	70	60	55	50	Natural Resources Finance Administration	3
G13	To increase the number of business centres with clean portable running water from 1% to 10% by December 2020.	5	3	5	7	8	10	Technical Services Social Services Finance Administration	1,2

G14	To increase the number of business centres with street lights from 0 to 2 by December 2020	3		1		2		Technical Services Social Services Finance Administration	1,2
G15	To increase the number of business centres with accessible and protected landfills from 0 to 5 by December 2020	4	1	2	3	4	5	Technical Services Social Services Finance Administration	1,2
G16	To increase accessibility to the entire wards by councillors from 60% to 100% by December 2020	3	3	6	9	12	15	Finance Administration	1,2
G17	To increase staff houses from five to seven by December 2020	2		6		7		Technical Services Social Services Finance Administration	1,2
G18	To increase the number of reliable vehicles from two to seven by December 2020	5	3	4	5	6	7	Finance Administration	1,2
G19	To increase accessibility to ICT infrastructure from 50% to 90% by December 2020	5	60	70	80		90	Finance Administration	1
G20	To improve office infrastructure and furniture from 20% to	5	40	60	80		100	Administration Technical Services	1

	100% by December 2020							Finance	
G21	To improve the sewage disposal from 0 to 1 by December 2020	5					1	Administration Technical Services Finance	1,2

## 15. STRATEGIES, ASSUMPTIONS AND RISKS

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 1: To increase accessibility to the health services from 60% to 80% of the population by December 2020			
Budget Year	Build a new clinic	Community cooperation Continued stable revenue inflows	Unfavourable weather conditions Competing priorities
	Engage private partners	-cooperation from PPPs	Change of policy
2-3 years	Engage PPPs	-cooperation from PPPs	
	Construct a waiting mother' shelter	Community cooperation	
	Refurbishment of clinics		
	Maintenance of structures		
4-5 years	Upgrade		
	Maintenance of structures		

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 2: To increase accessibility to clean portable water from 40% to 80% by December 2020.			
Budget Year	Boreholes and protected	Community	Shortage of spare parts

	wells repairs	participation	Non compatibility of parts
	Encourage private partners to sell boreholes and wells spares		
	Sourcing of spare parts		
2-3 years	Engage PPPs to stock and sell borehole spares locally	-cooperation from PPPs to stock and sell borehole spares	
	Borehole rehabilitation		
	Borehole Maintenance	-continuation of development partners	Change of government policy on WASH support.
	Borehole drillings	-Internal funding -Continuation of Rural WASH programme	Dry holes
4-5 years	Borehole drillings		
	Borehole Maintenance		
	Borehole rehabilitation		

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 3: To increase accessibility to education facilities in ECD, Primary and Secondary from 80% to 90% by December 2020			
Budget Year	Community sensitization	Community will attend to sensitization meetings	Natural disasters
	Purchase of school furniture	Availability of local resources	Lack of local skilled labour
		Community participation	
2-3 years	Construction of a ECD block		
		Community will attend to sensitization meetings	Natural disasters
	Mobilisation of resources	Availability of local resources	
4-5 years	Rehabilitation of classroom block	Community participation	

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 4: To increase teacher accommodation in schools from 60% to 70% by December 2020.			
Budget Year	Community sensitization	Community will attend to sensitization meetings	Natural disasters
	Mobilisation of resources	Availability of local resources	
		Community participation	
2-3 years	Build staff accommodation	Community participation	Non-availability of competent builders
4-5 years	Renovation of existing teachers' accommodation	Community participation	

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 5: To increase the number of schools with laboratories and low cost boarding facilities from 0 to 2 each by December 2020			
Budget Year	Mobilisation of resources	Community participation	Unfavourable weather conditions
2-3 years	Construction of dormitory		
4-5 years	Construction of a laboratory		

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 6: To increase the number of libraries in all 73 schools from 1 to 2 by December 2020			
Budget Year	Community mobilisation	Community participation	Lack of local skilled labour
	Mobilisation of resources		
2-3 years			Priorities of the community
4-5 years	Construction of a library Furnishing of the library		

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 7: To improve trafficability of earth roads from 108.5 km to 600km by December 2020			
Budget Year	Motorised grading	Continue receiving grant from ZINARA	Floods Grader breakdown
	Routine maintenance		
2-3 years	Upgrading of roads from earth to gravel Routine maintenance	Continue receiving grant from ZINARA	Floods Grader breakdown
4-5 years	Routine maintenance		
	Upgrading of roads from earth to gravel		



Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 8: To increase the number of affordable serviced residential stands from 140 to 500 by December 2020			
Budget Year	Pegging and servicing of 150 stands	Availability of prospective developers	Natural disasters Changes of policies Shortages of equipment
	Private developers	Availability of private property developers	Conflicts
2-3 years	Pegging and servicing 120 stands with water		Impact assessments may delay
4-5 years	Pegging and servicing of 90 stands		Substandard work Environmental

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 9: To increase the number of community halls per cluster from 2 to 4 by December 2020			
Budget Year	Community sensitization	Community will attend to sensitization meetings	Natural disasters
	Mobilisation of resources	Availability of local resources	Lack of local skilled labour
		Community participation	
2-3 years	Construction of community hall	Community participation	Non-availability of competent builders
4-5 years	Construction of a community hall	Community participation	Priorities of the community

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			

Goal 10: To increase the accessibility of cattle sale pens from 10 to 12 by December 2020			
Budget Year	Community sensitization	Community will attend to sensitization meetings	Natural disasters
	Mobilisation of resources	Availability of local resources	
2-3 years	Construction of a cattle sale pen at Old Machuchuta	Community participation	Non-availability of competent builders
4-5 years	Construction of a cattle sale pen at Penemene	Community participation	Priorities of the community

Period	Strategies	Assumptions	Risks
<b>Key Result Area: natural resources management</b>			
Goal 11: To reduce the number of field raided cases by wildlife reported from 20 to 5 monthly by December 2020			
Budget Year	Training of 15 resource monitors	Community will attend to sensitization meetings	Natural disasters
	Community sensitisation	Availability of local resources	Trained resources monitors relocate
2-3 years	PPPs with safari operators Training of 15 resource monitors operators	Community participation	
4-5 years	Training of 20 resource monitors operators	Community participation	Priorities of the community
Period	Strategies	Assumptions	Risks
<b>Key Result Area: natural resources management</b>			
Goal12: To reduce the number of livestock and human killed by 50% by December 2020			

Budget Year			
	Training of 15 resource monitors	Community will attend to sensitization meetings	Natural disasters
2-3 years	Community sensitisation	Availability of local resources	Trained resources monitors relocate
	Training of 15 resource monitors		
4-5 years	Training of 20 resource monitors	Community participation	Priorities of the community

	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Period</b>			
<b>Key Result Area: infrastructure development</b>			
Goal13: To increase the number of business centres with clean portable running water from 1% to 10% by December 2020.			
Budget Year			
	Drill and equip boreholes; and reticulate water to one business centre	Water table is high	Breakdown of machines Dry holes
2-3 years	Drill and equip boreholes; and reticulate water to two business centre	Residents will apply for connections	Under costing and over costing
4-5 years	Drill and equip boreholes; and reticulate water to two business centre		

<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Key Result Area: infrastructure development</b>			
Goal14: To increase the number of business centres with street lights from 0 to 2 by December 2020			
Budget Year	Resource mobilisation, sensitisation of relevant departments and application process to ZETDC	ZETDC cooperation	vandalism
2-3 years	Establishment of street lights in one business centre		
4-5 years	Establishment of street lights in one business centre		

<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Key Result Area: infrastructure development</b>			
Goal15: To increase the number of business centres with accessible and protected landfills from 0 to 5 by December 2020			
Budget Year			
	Community sensitization	Community will attend to sensitization meetings	Community resistance
	Mobilisation of resources		
	Construction of the first landfill	Availability of local resources	
2-3 years	Construction of two landfill		
	Community sensitization	Community will attend to sensitization meetings	Natural disasters
4-5 years	Mobilisation of resources	Availability of local resources	
	Construction of two landfill		

<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Key Result Area: : Social services delivery</b>			
Goal16: To increase accessibility to the entire wards by councillors from 60% to 100% by December 2020			
Budget Year			
	Resource mobilization	Availability of suitable types for both male and female councillors	Councillors without driver's licences
	Purchase 3 motor bikes		
2-3 years	Purchase 6 motor bikes	Quotation will still be valid	Distribution may take long
4-5 years	Purchase 6 motor bikes	Uniformity of motorbikes	

<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Key Result Area: : infrastructure development</b>			
Goal17: To increase staff houses from five to seven by December 2020			
Budget Year			Natural disasters
	Mobilisation of resources	Availability of local resources	Plan approval and inspections may take long
2-3 years	Construction of the first staff house	Technical support from internal staff	Non-availability of competent builders
			Natural disasters
4-5 years	Construction of the second staff house		

<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Key Result Area: infrastructure development</b>			
Goal18: To increase the number of reliable vehicles from two to seven by December 2020			
Budget Year			
	Resource mobilization	Local available vehicles	Late delivery
	Purchasing of one vehicle		
2-3 years	Purchasing of 2 vehicles		
4-5 years	Purchasing of 2 vehicles		

<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
<b>Key Result Area: infrastructure development</b>			
Goal19: To increase accessibility to ICT infrastructure from 50% to 90% by December 2020			
Budget Year			
	Purchasing of 3 laptops Purchase of server cabinet	Optic fibre will be used continuously	No electricity supply in other suboffices
	Network trunking Purchasing a photocopier	Latest models available in the market	No mobile network coverage
2-3 years	Purchasing of 3 laptops		
	Cabling and replacement of hubs		
4-5 years	Purchasing of 3 laptops		

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 20: To improve office infrastructure and furniture from 20% to 100% by December 2020			
Budget Year	Refurbishing of main offices	Local available furniture and equipment	Unfavourable weather conditions
	Constructing Durawall		Lack of local skilled labour
	Electrification of sub offices and community halls		
2-3 years	Purchasing of furniture and equipment		
4-5 years	Refurbishing of sub offices		

Period	Strategies	Assumptions	Risks
<b>Key Result Area: infrastructure development</b>			
Goal 21: To improve the sewage disposal from 0 to 1 by December 2020			
Budget Year	Community sensitization	Community will attend to sensitization meetings	Community resistance
	Mobilisation of resources	Availability of local resources	
2-3 years	Mobilisation of resources	Community will attend to sensitization meetings	Natural disasters
	Constructing of sewage ponds	Availability of local resources	
4-5 years	Community sensitization	Community will attend to sensitization meetings	Community resistance
	Mobilisation of resources		
	Laying of sewer pipes	Availability of local resources	

## 16. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

### a. IMPACT PLAN

Impact Description	Impact Indicator	Measurement Unit/Criterion( % , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Goal Reference	KRA Reference	
			2016	2017	2018	2019	2020					
1	Improved standards of living	reduced mortality rate	no	272	250	210	180	170		DPP, EMA, ZINWA, Health	1, 2	1,2
		reduced nurse to patient ratio	no							DPP, EMA, ZINWA, Health	1	1,2
		reduced walking distance to water points	m	1300	1100	800	750	700 m		DPP, EMA, ZINWA, Health	2	1,2
		improved literacy	%								3,5,6	1,2
		decreased human and wildlife conflict	no	20	15	11	8	5		DPP, EMA, ZINWA, Health	11,12	3
		reduced diarrhoeal diseases	no	6092	5000	4000	3000	2436		DPP, EMA, ZINWA, Health	1,2	1,2
		reduced home deliveries	no	144	140	135	120	115		DPP, EMA, ZINWA, Health	1	1,2
	Improved hygiene	no.							DPP, EMA, ZINWA, Health	1, 2	1,2	
2	economic growth	contribution to the local GDP	%							DPP, EMA, ZINWA,	7,10	1,2
		Increased number of businesses and investments	no							DPP, EMA, ZINWA, Health	8,14,13,15	1,2
		Increased traffic in rural roads	no							DPP, EMA, ZINWA, Health	7	1,2
		Low transport fares								DPP, EMA, ZINWA,	7	1,2



3	Improved Accommodation	Enough staff houses								DPP, EMA, ZINWA, Health	17,4	1,2
		Reduced illegal settlements		40	20	15	14	10	+/-4	DPP, EMA, ZINWA, Health	8	1,2
	Improved working conditions	Increased mobility									16, 18	1
		Improved ICT infrastructure									19	1
		Improved office infrastructure									20,21, 9	1

## b. OUTCOMES PLAN

Impact Reference	Outcome Description		Outcome Indicator	Measurement Unit/Criterion( % , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Objective Reference	Goal Reference	KRA Reference
					2016	2017	2018	2019	2020					
IMP1	1	Increased access to health facilities	clinic built	no	1		1	-	-	+1	MoHC C PWD		1	1,2
			less home deliveries	no										
			reduced infant mortality	%										
IMP 2	2	Increased access to clean portable water	Reduced walking distance to water points	no	1	2	3	4	5	+/-1	MoHC C DPP PWD		2 13	1,2
			Increased number of functional boreholes	no	3	6	9	12	15	+/-1				
			Increased business centers with piped water	no	1	2	3	4	5	+/-1				
IMP 3	3	Increased access to education facilities	ECD block built	no			1			+/-1	DPP PWD		3	1,2
			Secondary school classroom block rehabilitated	no					1	+/-1	DPP PWD		3	1,2
			Two schools provided with infants furniture	no	2						+/-1			3

			Laboratory constructed	no				1		+/-1			5		
			Library constructed	no					1	+/-1			6		
			Dormitory constructed	no			1			+/-1			5		
IMP 4	4	Improved living conditions for staff	Teachers staff house constructed	no		1				+/-1	DPP PWD		4		
			Teachers staff house renovated	no					1	+/-1			4		
			Staff houses constructed	no		1		2		+/-1			17		
IMP 5	5	Improved road trafficability	road gravelled	km	50					+/-5	MoHC C DPP PWD		7	1,2	
			road graded	km	230	250	400	440	500	+/-50					
			road signage done	no	20	30	35	40	45	+/-2					
IMP 6	6	Increased serviced stands	Allocated serviced Stands	no.	165		270		360	+/-30	EMA,R EA,DP P		8	1,2	
IMP 7	7	increased access to community halls	Community halls constructed	no.	1				2	+1	PWD		9	1,2	
IMP 8	8	Increased access to cattle sale pens	Cattle sale pens constructed	no			1		2	+/-1	PWD,L PD		10		
IMP 9	9	Reduced human and wildlife conflicts	Resource monitors trained	no	13	30	40	50	-	+/-5	ZPWA		11, 12	3	
			Reduced field raided reports	no	17	15	12	10	5	+/-1	ZPWA				
			Reduced number of livestock and humans killed	%	80	70	60	55	50	+/-5	ZPWA				
IMP 10	10	Increased street lighting	Business centers with street lights installed	no		1		2		+/-1	REA ZETDC		14	1,2	
IMP 11	11	Improved waste management and cemetery	Landfills constructed	no	1	2	3	4	5	+/-	EMA DPP		15	2	
			Sewer pond constructed	no					1	+/-1			21		
			Cemetery site developed	no.	1					+/-1					
IMP 12	12	Increased accessibility to	Motorbikes procured	no.	15					+/-1			16	2	

		wards	Number of meetings held	no.												
			Motor vehicles purchased	no	1	2	3	4	5	+/-1				18		
IMP 13	13	Improved Information Accessibility	Computers bought	no	3		6		9	+/-1				19	2	
			Photocopier purchased	no	1						+/-1				19	
			Server cabinet installed	no	1						+/-1				19	
IMP 14	14	Improved Office infrastructure and outlook	Offices renovated	no	1				5	+/-1				20	2	
			Durawall constructed	no	1						+/-1				20	2
			Electrified suboffices and community halls	no	4						+/-1	REA ZETDC			20	2
			Air Conditioners installed	no	3	5	7	9			+/-1				20	2
			Office furniture purchased	no	4	8	12	16	19		+/-2				20	2

### c. OUTPUTS PLAN

Goal Ref	Outcome	Programme/Project/Outputs(s)	Quantity	Target					Budget/Cost					Responsible Departments	
				2016	2017	2018	2019	2020	2016	2017	2018	2019	2020		
1		Clinic constructed	2	1			1		\$40 000						Technical Services, Social Services, Finance
1		Waiting mothers' shelter constructed	1			1					\$20 000				Technical Services, Social Services, Finance
1		Clinics refurbished	5	1	1	1	1	1	\$1 000	\$1 000	\$1 000	\$1 000	\$1 000		Technical Services, Social Services, Finance
2		Boreholes drilled and equipped	5	1	1	1	1	1	\$11,500	\$5 000	\$5 000	\$5 000	\$5 000		Technical Services, Social Services, Finance
2		Boreholes repaired and rehabilitated	15	3	3	3	3	3	\$55 098	\$1 500	\$1 500	\$1 500	\$1 500		Technical Services, Social Services, Finance
3		ECD block constructed	1			1					\$20 000				Technical Services, Social Services, Finance
3		Secondary school classroom block rehabilitated	1					1						\$3 000	Technical Services, Social Services, Finance
3		Infants furniture procured	2	2					\$7 200						Technical Services, Social Services, Finance
4		Teachers staff houses constructed	1		1					\$11 000					Technical Services, Social Services, Finance
4		Teachers staff house renovated	1					1						\$1 000	Technical Services, Social Services, Finance

5		Laboratories constructed	1				1					\$30 000		Technical Services, Social Services, Finance
5		Dormitory constructed	1			1						\$25 000		Technical Services, Social Services, Finance
6		Library constructed	1					1					\$22 000	Technical Services, Social Services, Finance
7		Roads graded	490km	230	150	150	40	50	\$201 696					Technical Services, Social Services, Finance
7		Roads gravelled	50km				25	25	\$138 140					Technical Services, Social Services, Finance
8		Stands serviced	360	165		120		90	\$452 400		\$240 000		\$180 000	Technical Services, Social Services, Finance
9		Community halls constructed	2		1			1		\$25 000			\$25 000	Technical Services, Social Services, Finance
10		Cattle sale pens constructed and rehabilitated	2			1		1			\$10 000		\$10 000	Technical Services, Finance
11,1 2		Resource monitors trained	50	15		15		20	\$10 000		\$10 000		\$15 000	Administration,
13		Business centres connected to water supply	5	1	1	1	1	1						Technical Services, Social Services, Finance
14		Business centres installed with street lights	2		1		1			\$10 000		\$5 000		Technical Services, Social Services, Finance
15		Landfills constructed	5	1	1	1	1	1	\$50 000	\$5 000	\$5 000	\$5 000	\$5 000	Technical Services, Social Services, Finance
16		Motorbikes procured	15	3	3	3	3	3	\$5 400	\$5 400	\$5 400	\$5 400	\$5 400	Administration, Finance
17		Staff houses constructed	2		1		1			\$25 000		\$25 000		Technical Services, Social Services, Finance
18		Vehicles bought	5	1	1	1	1	1	\$54 000	\$35 000	\$35 000	\$35 000	\$35 000	Administration, Finance
19		Computers bought	9	3		3		3	\$4 200		\$4 200		\$4 200	Administration, Finance
19		Photocopier purchased	1	1					\$3 100					Administration, Finance
19		Server cabinet installed	1	1					\$1 500					Administration, Finance
20		Main and sub offices renovated	5	1				4	\$9,2 97				\$10 000	Technical Services, Social Services, Finance
20		Durawall built	1	1					\$9 000					Technical Services, Social Services, Finance
20		Community halls and sub offices electrified	4	4					\$624 0					Technical Services, Social Services, Finance
20		Air conditioners purchased	9	3	2	2	2		\$1 500	\$1 000	\$1 000	\$1 000		Administration, Finance
20		Office furniture bought	19	4	4	4	4	3	\$2 400	\$2 400	\$2 400	\$2 400	\$1 800	Administration, Finance
21		Waste stabilisation pond constructed	1					1	\$200 000					Technical Services, Social Services, Finance

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## 17. RESOURCES

- Output Cost
- Operational Cost
- Human Resources
- Materials and equipment
- Space requirements
- ICT requirements

## 18. LIST OF PARTICIPANTS

NAME AND SURNAME	SEX	PLACE/VILLAGE \ORGANISATION	DESIGNATION	CONTACT NUMBER
ELIZABETH NDOU	F	BBRDC	A/AHRDO	0782799139\0772398496
PHOZI MULEYA	F	BBRDC	SUBOFFICER	0782799143\0773480293
T.A .MAZIBELI	M	WHUNGA WARD 10	HEADMAN	0774015764
JOHN NGULUVHE	M	TSHOKOTSHOKO	SENIOR V HEAD	0779350355
NDOU P.H	M	OLDNULI	SENIOR V HEAD	0773600909
SAMSON MOYO	M	WARD 1	VILLAGE HEAD	0778492720
AMOS KOHOMELA	M	WARD 9	SENIOR V HEAD	
OMAS NGULUVHE	M	WARD 3	SENIOR V HEAD	
SAMSON H NDOU	M	WARD 2	COUNCILLOR	0774097945
KETSINA MOYO	F	WARD 4	COUNCILLOR	0773567383
SIBONGILE CHAUKE	F	WARD 13	COUNCILLOR	0778191014
TITO MBEDZI	M	WARD 3	HEADMAN	0776473334
CHIEF MATIBE	M	WARD 3	CHIEF	0778490428
G ZHOU	M	NRZ	STN MASTER	0713347799
TILIBALI MOYO	F	BBRDC	A/TREASURER	0772455123
FLORA MULEYA	F	WARD 7	COUNCILLOR	0779244221
NIXON MULEYA	M	WARD 11	COUNCILLOR	0779106532
MUYAMBO RATANG	F	BBRDC	EOH& EDUCATION	0782799138
LATANI SINGO	M	BBRDC	ENGINEER	0782799134
MUSA SITHOLE	F	BBRDC	SENIOR OFFICER	0772922817
MISHECK KHUMALO	M	WARD 5	CHAIRMAN RESIDENTS ASSOCIATION	0776104186

MOSES MULEYA	M	WARD 5	CHAIRMAN BUSINESS ASSOCIATION	0776088800
JONAS NDOU	M	WARD 5	COUNCILLOR	0773990291
AMIEL NDOU	M	WARD 2	SENIOR V HEAD	
TOBIAS MBEDZI	M	WARD 9	SENIOR V HEAD	
GIDION MULEYA	M	WARD 5	SENIOR V HEAD	
ARON NDOU	M	WARD 7	SENIOR V HEAD	0777496767
ANDREA SIZIBA	M	BBRDC	SUBOFFICER	0772509251
BOTTOMLY MUDAU	M	BBRDC	SUBOFFICER	0782799145
MUDYAWABIRWA WELLINGTON	M	MOWAGCD	CDO	0775209015
CHIMODOIMENYU MONICA	F	MSMECD	CDO	0776900400
JUDAS SIBANDA	M		VILLAGE HEAD	
NARE MIKE	M	DVS	GVO	0775974106
REGINA NDLOVU	F	LRF	LEGAL ADVISOR	0772221389
ENOCK MULEYA	M	MTEMTEGWE	SENIOR V HEAD	0771170947
TAPSON CHAUKE	M	MUGALADIVHA	HEADMAN	0773600948
SAMUEL DUBE	M	OLDNULI	HEADMAN	0773020675
LEMOHANG NARE	M	MALIBENG	HIM	
MANIERE BOY NDOU	M	WARD 15	COUNCILLOR	0776618998
NTATEN A NDOU	M	WARD 2	COUNCILLOR	0779232266
MAZIBISA NGWENYA	M	WARD 3	COUNCILLOR	0778946761
SHADRECK CHAUKE	M	MATSHILONI	VILLAGE HEAD	0777497063
KARENYI HENRY	M	VID	VID INSPECTOR	0771369111
MOSES NDOU	M	LESANTH	SENIOR VILLAGE HEAD	0774415153
NDOU LUKA	M	BBRDC	COUNCILLOR	0785792604
THOMAS	M	LESANTH	VILLAGE HEAD	
MOYO MTULISI	M	MIN OF LANDS	DLO	0773431087
NYASHA	M	PRESIDENT S DEPARTMENT	OFFICER	0773041089
MUSONGWE BS	M	DLPD	DLO	0773480484
JOSEPH MULEYA	M	MZINGWANE	BBRDC	0779184410
MULEYA LUKAS	M	MIN OF YOUTH	YDO	0776588894
TALENT M	M	MIN OF INFO	DIO	0712237242
MADAMBI BRIAN	M	MOHCC	DHSAA	0772740725
MOYO ALFRED	M	WARD 14	VILLAGE HEAD	0775941632
MAZA	M	NATIONAL PARKS		0774019541
SANGSTER K	M	AGRITEX	AEO	0772887264
ELVIS T	M	SOCIAL SERVICES	GGO	0773368953
CRAIG NKOMO	M	CHILD WELFARE	CWO	0783100200
NOBOHLE NCUBE	F	SOCIAL WELFARE	SRC	0778417888
FARAI KAZINGIZI	M	TELONE ZIM	BILL RECEIVING CLERK	0786123199
MABWE SAMSON	M	WHH	WASH OFFICER	0773223406
MADHAWU BEATRICE	F	BBRDC	CAMPFIRE ASS	0774604599

NDOU KILIBONI	F	LOCAL GOVERNMENT	ADMIN OFFICER	0772284208
NCUBE PETER	M	BBRDC	A/CEO	0772923156
TLOU GLADYS	F	WARD 10	COUNCILLOR	0774956580
CHARLES SAYERS	M	BBRDC	SYSTEMS ADMIN	0773537114
ALICE MUJAJI	F	DLPD	LEW	0773792427
SUNGRAY MULEYA	M	BBRDC	INTERNAL AUDITOR	0782799141
NICHOLAS MULEYA	M	BBRDC	PLANNING OFFICER	0773457423
SITHEMBISO SIBANDA	F	TEAM L/GVT	FACILITATOR	0774208050
DONGA MANDLA	M	TEAM L/GVT	FACILITATOR	0772321363
EPHRAIM MUTYAMAENDA	M	TEAM L/GVT	FACILITATOR	0773503966
MARGRET MASHONGWA	F	IMMIGRATION	IMMIGRATION	0772855562
TSEPANI DUBE	M	BBRDC	TREASURER	0782799133
SHARMAINE HWANYANYA	F	STATE SECURITY	OFFICER	0775082899
CASINA MUDAU	F	BBRDC	BOOKKEEPER	0774977900
SIBANDA EDGAR	M	MOPSE	DLLC	0773284639
GIFT SIZIBA	M	SPORTS	SDPO	0774415081