



**REPUBLIC OF ZIMBABWE**



**NORTON TOWN COUNCIL**

# 2026-2030

# STRATEGIC PLAN

## SECTION A: Profile of the Ministry/Department<sup>1</sup>/Agency (MDA)

### i) Foreword

The Norton Town Council (NTC) Strategic Plan for 2026–2030 marks a major step forward in our mission to transform Norton into a smart, inclusive, and economically vibrant town in line with Zimbabwe’s Vision 2030. Guided by the 2023 Local Authorities Blueprint *“No Compromise to Service Delivery,”* the Minimum Service Delivery Standards under **SI 170 of 2025**, the Urban Councils Act, and the National Development Strategies (NDS1 & NDS2), this plan strengthens our resolve to deliver efficient services, uphold sound governance, and promote sustainable urban development.

Norton continues to experience rapid population growth, increasing infrastructure demands, and expanding socio-economic activity. These dynamics call for a strategic, coordinated, and forward-looking approach that positions the Council to translate national aspirations into practical local outcomes. The Strategic Plan therefore redefines our priorities toward improved water and sanitation services, resilient infrastructure, enhanced social services, environmental stewardship, citizen engagement, and the overall modernization of council systems.

The development of the 2026–2030 Strategic Plan was informed by broad stakeholder consultations involving residents, business communities, informal traders, central government ministries, private developers, development partners, and special interest groups. Their perspectives shaped a shared vision of a well-planned, safe, environmentally sustainable, and economically competitive Norton. The plan also aligns departmental mandates, financial projections, and performance frameworks to reinforce transparency, accountability, and measurable progress.

This strategic period represents a pivotal moment for Norton Town Council. By elevating service delivery standards, strengthening institutional capacity, and fostering local economic development, the Council is firmly positioning Norton to attain municipal status by 2030. With collective commitment and strategic focus, we are confident that this plan will accelerate development and significantly enhance the quality of life for all residents.

### ii) Executive Summary

The Norton Town Council (NTC) Strategic Plan for 2026–2030 presents a clear and focused roadmap to guide the town’s development over the next five years. Grounded in Vision 2030, NDS2, the 2023 Local Authorities Blueprint, and relevant

legislative frameworks, the plan responds to Norton’s rapid growth—from 44,000 residents in 2002 to 87,038 in 2022—and the rising demand for resilient infrastructure, efficient services, and sustainable urban development.

The plan is informed by an extensive situation analysis capturing political, economic, social, technological, legal, and environmental dynamics. Norton’s strengths include political stability, a strategic location between major economic hubs, educational and recreational amenities, and proximity to key water sources. However, persistent challenges such as inadequate water and wastewater infrastructure, outdated equipment, limited financial capacity, and the expansion of informal and unplanned settlements underscore the need for targeted and integrated interventions. These insights shaped the strategic priorities across all departments.

The 2026–2030 Strategic Plan is organised around six core programmes that translate national and local priorities into actionable initiatives:

1. **Governance and Administration** – improving corporate governance, strengthening revenue mobilisation, enhancing digital systems, ensuring regulatory compliance, and constructing a modern Civic Centre.
2. **Water, Sanitation and Hygiene (WASH)** – establishing a new water treatment plant, upgrading water and sewer infrastructure, promoting waste-to-energy solutions, expanding solid waste management capacity, and improving bulk water metering.
3. **Social Services** – upgrading health centres, improving drug supply systems, expanding school infrastructure, regularising informal settlements, issuing title deeds, and strengthening recreational and community amenities.
4. **Roads** – rehabilitating and expanding road networks, improving storm-water drainage, recapitalising road equipment, and strengthening partnerships with ZINARA and private sector players.
5. **Public Safety and Security** – expanding street and tower lighting, modernising emergency response services, enhancing by-law enforcement, and deploying surveillance technologies.
6. **Natural Resources and Environmental Management** – promoting environmental education, implementing afforestation programmes, reclaiming degraded land, rehabilitating wetlands, and strengthening environmental enforcement mechanisms.

This Strategic Plan is supported by a comprehensive performance management framework outlining expected outcomes, indicators, annual targets, and budget requirements. It emphasises citizen participation, collaboration with Government ministries, public–private partnerships, and innovative financing models to address resource constraints and accelerate development.

Overall, the 2026–2030 Strategic Plan positions Norton Town Council to strengthen governance, enhance service delivery, stimulate local economic growth, build climate resilience, and advance steadily toward achieving municipal status by 2030 while improving the quality of life for all residents.

### iii) Introduction

Norton Town Council is a local authority responsible for providing essential services and guiding development in accordance with the Urban Council Act (Chapter 29:15) and other relevant regulations and government directives. Our strategic planning was developed under the 2023 Local Authorities Blueprint, launched by His Excellency, the President of Zimbabwe, with the theme **"Call To Action, No Compromise to Service Delivery."** This framework incorporates the recently adopted SI 170 of 2025 of Minimum Service Delivery Standards and shifts the strategic planning period to 2026-2030, aligning local authorities with the Vision 2030.

From 2026 to 2030, Zimbabwe is focused on achieving Vision 2030, which aims to transform the country into **“Towards a Prosperous & Empowered Upper Middle-Income Society by 2030” through the implementation of the National Development Strategy 2 (NDS2)**. As a local authority, Norton Town Council (NTC) plays a crucial role in this vision by serving as the third tier of government which is closest to the community. Our mandate is to act as a supportive anchor for the national vision, ensuring that local initiatives align with broader national goals. By engaging directly with residents, we can effectively address their needs and contribute to the overall development of our society. This local governance approach allows us to translate national objectives into actionable plans that improve the quality of life for our citizens and foster sustainable growth within our communities.

Effective planning is vital for enhancing organizational performance and driving focused development. Our strategic plan will outline key policies, projects, and programs that will enable Norton Town Council to achieve its development goals and improve service delivery. It is a foundation for creating essential documents, including budgets, procurement plans, and annual work plans for various departments, including performance contracting. This coordinated approach ensures that local initiatives align with national objectives, integrating Norton Town Council with the National Development Strategy and Vision 2030.

The need for strategic planning reflects a commitment to timely development and submission of this plan. The new strategic plan, covering 2026-2030, will position the Council to meet its obligations set by Central Government and to make significant contributions to national development goals while enhancing development and service delivery within its jurisdiction, ultimately aiming to achieve our vision of becoming a Municipality by 2030.

#### **iv) Background**

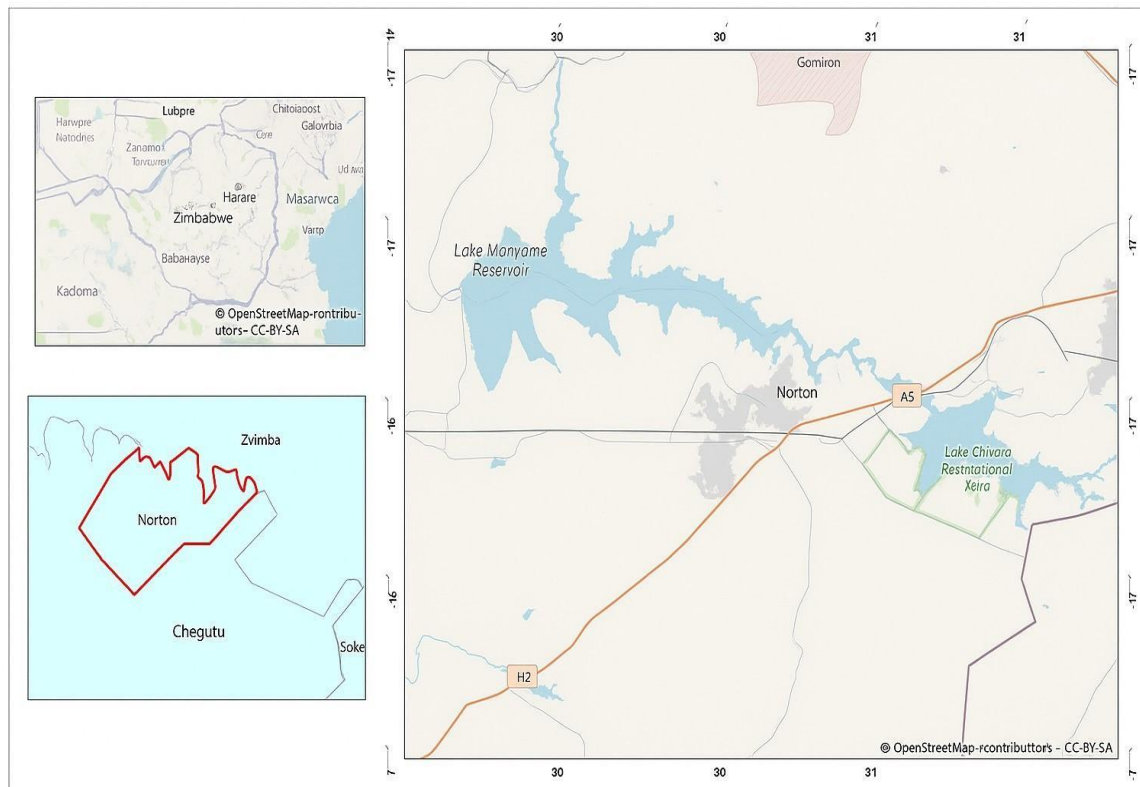
Norton is a dynamic town situated approximately 43 kilometres west of Harare, the capital of Zimbabwe, within Mashonaland West Province. Nested within the Chegutu District, Norton enjoys a strategic location bordered to the north by the scenic Lake Manyame, to the west by the Zvimba Rural District, to the east by Chegutu Rural District, and to the south by expansive agricultural land. This unique positioning not only enhances its scenic beauty but also plays a significant role in its economic development and community life. Originally established as a support outpost for surrounding agricultural farms in the late 19th century, Norton has experienced tremendous transformation. Initially, the town functioned as a logistical hub, facilitating the transport of goods and resources for the agricultural sector. Today, Norton is recognized as a key dormitory town for Harare, catering to thousands of residents who commute daily for work while enjoying a relatively peaceful suburban lifestyle.

The town's rapid urban expansion is evident in its residential developments, which have transformed once-vast farmlands into bustling neighbourhoods. According to the 2022 census data from ZIMSTATS, Norton Town Council's population reached an impressive 87,038, a significant increase from 67,591 recorded in the 2012 census. This growth trend illustrates the attraction of Norton as a desirable place to live, with its population nearly doubling from about 44,000 in 2002 to approximately 88,000 by 2022. Norton is administratively organized into 13 wards, each represented by an elected Councillor and in total, the representation comprises 17 Councillors, four of whom are elected through Proportional Representation, allowing for a broad spectrum of voices within the local government.

Norton Town Council operates through four primary departments, each focusing on critical aspects of town management. The Central Administration is responsible for the overall governance and coordination of council functions. The Treasury manages financial services and accountability. The Housing, Health, and Community Services department oversees public housing initiatives and the delivery of essential social services, addressing health care and community well-being. Furthermore, the Engineering department is tasked with the development and maintenance of infrastructure, encompassing roads, water supply, and sanitation services.

Its proximity to Harare allows residents to access city amenities while enjoying a quieter, more relaxed lifestyle. Additionally, the growth of small businesses and local markets has created economic opportunities, further enhancing the town's appeal as a residential and commercial hub.

In summary, Norton represents a blend of historical significance, economic transformation, and community cohesion, making it an essential part of Zimbabwe's urban landscape.



***Location of Norton Town Council***

**v) National Level Contribution:**

**a. National Vision: “Towards a Prosperous & Empowered Upper Middle-Income Society by 2030”**

**b. National Priorities the Ministry/ Agency is contributing to: Sectoral Level Contribution:**

| <b>National ref</b> | <b>NPA/s Name</b>                                                            | <b>National Key Result Area</b>      | <b>National Tertiary Outcome/s</b>                           | <b>TOUC Reference</b> |
|---------------------|------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------------|-----------------------|
| <b>NPA3</b>         | Infrastructure Development and Housing                                       | Infrastructural Development          | Improved Access to Basic Infrastructure Services             | <b>6</b>              |
|                     |                                                                              | Housing Delivery                     | Improved access to affordable housing and social amenities   | <b>7</b>              |
| <b>NPA4</b>         | Agriculture food, Resilient and Environmental Protection                     | Climate and Environmental Protection | Improved Climate Resilience and Environmental Sustainability | <b>10</b>             |
| <b>NPA7</b>         | Regional Development and Inclusivity Through Devolution and Decentralization | Devolution and decentralisation      | Enhanced local governance                                    | <b>23</b>             |
|                     |                                                                              |                                      | Improved service delivery at local level                     | <b>24</b>             |
| <b>NPA8</b>         | Social Development and Social Protection                                     | Health and Wellbeing                 | Improved quality of life                                     | <b>27</b>             |
| <b>NPA10</b>        | Good Governance, Institution Building, Peace and Security                    | Public Service Delivery              | Enhanced Inclusive Service Delivery                          | <b>30</b>             |

**vi) Sectoral Level Contribution:**

| Sector ref | Sector/s Name                | Sector Key Result Area                                        | Sector Intermediate Outcome/s                                          | Reference |
|------------|------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------|-----------|
| 7          | Transport                    | Transport Infrastructure Development                          | Improved connectivity                                                  | 15        |
| 8          | Water and Sanitation         | Water and Sanitation Infrastructure Development               | Increased access to clean and potable drinking water                   | 15        |
|            |                              |                                                               | Improved sanitation facilities                                         | 16        |
| 12         | Housing and Social Amenities | Housing and Social Amenities Development                      | 1. Increased availability of affordable and modern housing.            | 21        |
|            |                              |                                                               | 2. Improved access to social amenities facilities.                     | 22        |
| 15         | Environment                  | Environmental Protection                                      | Improved Climate Action                                                | 25        |
| 29         | Public Administration        | Social Inclusion and Equity                                   | Strengthened local governance institutions                             | 45<br>42  |
| 30         |                              | Fiscal devolution & resource s mobilisation                   | Improved fiscal devolution & resources mobilisation                    | 48        |
| 31         |                              | Provincial economic plan & implementation                     | Enhanced provincial economic planning and implementation               |           |
| 14         | Health                       | Health provision Social Assistance, Care and Support Services | Increased Availability of Medicines                                    | 50        |
|            |                              |                                                               | Improved access to healthcare services (primary & specialist services) | 55        |
| 37         | Good Governance              | Public Service Delivery                                       | Enhanced inclusive Governance and Accountability                       | 66        |
|            |                              |                                                               | Enhanced Transparency and accountability                               | 67        |
| 39         |                              | Law and Order                                                 | Enhanced Public Safety                                                 | 70        |
| 40         |                              | Disaster Risk Management                                      | Enhanced Disaster Risk Management                                      | 71        |

## Ministry/Department/Agency Level

### 1. MDA: NORTON TOWN COUNCIL

### 2. MDA Vote Number: .....

### 3. MDA VISION STATEMENT: A Smart Municipality with an Empowered and Prosperous Community by 2030.

### 4. MDA MISSION STATEMENT: To provide quality and affordable services to our clients and promote development in collaboration with all stakeholders.

### 5. Core Values: TACIE

| Value          | Definition                                             |
|----------------|--------------------------------------------------------|
| Transparency   | We are committed to clear reporting of our activities. |
| Accountability | We take ownership of our actions.                      |
| Collaboration  | We believe in cooperation and inclusivity.             |
| Integrity      | We adhere to strong moral principles and values.       |
| Innovation     | We commit to creativity and value creation.            |
| Efficiency     | We are committed to optimal use of resources.          |

*NB. The above values can be summarized by the acronym TACIE*

### 6. Terms of Reference:

- 1) Constitution of Zimbabwe Amendment No.20, Act 2013
- 2) Urban Councils Act [Chapter 29:15]

#### Other Supporting Acts

- 1) Public Health Act [Chapter 15:09]
- 2) Regional, Town and Country Planning Act [Chapter 29:12]
- 3) Public Procurement and Disposal of Public Assets Act [Chapter 22:23]
- 4) Municipal Traffic Laws Enforcement Act [Chapter 29:10]

- 5) Shop Licences Act [Chapter 14:17]
- 6) Model Building By-Laws, 1977
- 7) Land Survey Act [Chapter 20:12]
- 8) Education Act [Chapter 25:04]

## **7. Overall Functions:**

- Provision of potable water.
- Provision of solid and wastewater management.
- Provision and maintenance of road infrastructure.
- Provision of public lighting, emergency and security services.
- Provision of housing, health care, social amenities and welfare services.
- Provision of land use planning and management.
- Formulation and enforcement of by-laws, regulations or rules.
- Levy rates and taxes to raise sufficient revenue.
- Promotion of Local Economic Development (LED).
- Promotion of environmental management

## **8. PROGRAMMES IN NORTON TOWN COUNCIL AND THEIR FUNCTIONS:**

### **PROGRAMME 1: GOVERNANCE AND ADMINISTRATION**

1. Provision of secretarial services to Council and its Committees.
2. Provision of procurement services.
3. Formulation of HR policies and procedures to Council.
4. Provision of Security to Council properties, village patrols and control of the environment.
5. Coordination of the affairs of Council.
6. Provision of Auditing services
7. Training and Development of Councillors and staff
8. Facilitates the implementation of Council resolutions.
9. Crafting of by-laws and standing orders of Council
10. Records Management
11. Recruitment of staff and maintenance of appropriate staff levels
12. Maintenance and update of Asset Register

13. Provision of Information Communication Technology (ICT) services
14. Land use planning and zoning
15. Development control
16. Provision and maintenance of infrastructure
17. Promotion of Inclusive and Sustainable Local Economic Development and Growth
18. Budgets and Budgetary Control
19. Periodic Financial Reporting
20. Revenue collection and custody
21. Maintenance of relevant books of accounts
22. Design of financial regulations and procedures
23. Fleet logistics and maintenance
24. Facilitating Junior Council activities

## **PROGRAMME 2: WASH**

1. Provision of potable water
2. Wastewater management
3. Solid waste management

## **PROGRAMME 3: SOCIAL SERVICES**

1. Provision of residential, commercial and industrial stands
2. Management and administration of state land and Council properties
3. Management and regulation of informal traders
4. Provision of public and social amenities
5. Provision of welfare services
6. Administration of sporting activities
7. Provision of education facilities
8. Provision of basic primary health care services
9. Control and prevention of communicable diseases
10. Health education and awareness campaigns
11. Food and water quality monitoring
12. Premises inspection

**PROGRAMME 4: ROADS**

1. Road construction, maintenance and rehabilitation
2. Drain clearance and construction
3. Installation of roads furniture

**PROGRAMME 5: PUBLIC SAFETY AND SECURITY**

1. Provision of Security to Council properties
2. Village patrols and control of the environment.
3. Emergency Response Services
4. Public Lighting

**PROGRAMME 6: NATURAL RESOURCES, CONSERVATION AND MANAGEMENT**

1. Promotion of environmental management
2. Natural resources conservation and management
3. Beautification

**9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the MDA and their functions.**

## 10. Environmental Scan

|                      | Strengths <i>(Internal)</i>                                                                                                                                      | Weaknesses <i>(Internal)</i>                                                                                                                                                                                                                              | Opportunities <i>(External)</i>                                                                                                                                                                           | Threats <i>(External)</i>                                                                                                                 |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Political</b>     | <ul style="list-style-type: none"> <li>Team work</li> <li>Diverse composition of Councillors</li> </ul>                                                          | <ul style="list-style-type: none"> <li>Diverging philosophy</li> </ul>                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Political stability</li> <li>Engagement and re-engagement at national level</li> <li>Supportive government policies</li> <li>Access to Devolution funds</li> </ul> | <ul style="list-style-type: none"> <li>Dysfunctional settlements</li> </ul>                                                               |
| <b>Economic</b>      | <ul style="list-style-type: none"> <li>Conducive environment for business</li> </ul>                                                                             | <ul style="list-style-type: none"> <li>Low revenue collection Non-functional industries</li> <li>Low revenue base/sources</li> <li>Un-updated business licenses database</li> </ul>                                                                       | <ul style="list-style-type: none"> <li>Special economic zone</li> <li>Stabilization of currency</li> <li>Government grants</li> <li>PPP</li> </ul>                                                        |                                                                                                                                           |
| <b>Social</b>        | <ul style="list-style-type: none"> <li>Availability of recreational facilities.</li> <li>Availability of primary and secondary educational facilities</li> </ul> | <ul style="list-style-type: none"> <li>Non-availability of tertiary educational facilities.</li> <li>Lack of own water treatment plant.</li> </ul>                                                                                                        | <ul style="list-style-type: none"> <li>Availability of partners.</li> <li>Proximity of two water bodies.</li> </ul>                                                                                       | <ul style="list-style-type: none"> <li>Drug abuse</li> <li>Criminality.</li> <li>School drop outs</li> <li>Teenage pregnancies</li> </ul> |
| <b>Technological</b> | <ul style="list-style-type: none"> <li>Availability of standard road construction equipment</li> <li>Availability of IT infrastructure</li> </ul>                | <ul style="list-style-type: none"> <li>Inadequacy of funding</li> <li>Inadequacy of tools</li> <li>Non availability of modern technology</li> <li>Non availability of modern health infrastructure</li> <li>Underutilisation of system modules</li> </ul> | <ul style="list-style-type: none"> <li>Partnerships with stakeholders</li> </ul>                                                                                                                          | <ul style="list-style-type: none"> <li>Late and non-disbursement of funds</li> <li>Outdated equipment</li> </ul>                          |
| <b>Legal</b>         | <ul style="list-style-type: none"> <li>Established legal frameworks governing town operations.</li> </ul>                                                        | <ul style="list-style-type: none"> <li>Enforcement challenges due to resource constraints.</li> <li>Inadequate by-laws</li> </ul>                                                                                                                         | <ul style="list-style-type: none"> <li>Collaboration with legal bodies; courts, lawyers.</li> <li>Legal reforms aimed at empowering local Councils.</li> </ul>                                            | <ul style="list-style-type: none"> <li>Lawsuits</li> <li>Complex regulatory processes hindering quick action.</li> </ul>                  |

|                                 |                                                                                                                                             |                                                                                                                                                               |                                                                                                                                                                                                                         |                                                                                                                                                                                                                  |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | <ul style="list-style-type: none"> <li>• Availability of Legal practitioners.</li> <li>• Embrace of whole of Government approach</li> </ul> |                                                                                                                                                               | <ul style="list-style-type: none"> <li>• National policies on urban management.</li> </ul>                                                                                                                              | <ul style="list-style-type: none"> <li>• Legal disputes affecting Council credibility and operations.</li> </ul>                                                                                                 |
| <b>Ecological/Environmental</b> | <ul style="list-style-type: none"> <li>• Good road network</li> </ul>                                                                       | <ul style="list-style-type: none"> <li>• Poor wastewater and water reticulation infrastructure.</li> <li>• Unavailability of Water Treatment Plant</li> </ul> | <ul style="list-style-type: none"> <li>• Proximity to the capital city.</li> <li>• Proximity to two large water bodies.</li> <li>• Proximity to the Great Dyke.</li> <li>• Availability of a railway network</li> </ul> | <ul style="list-style-type: none"> <li>• Drought</li> <li>• Floods.</li> <li>• Limited expansion area, Pollution (dumping, emissions and effluent discharge)</li> <li>• Unregulated mining activities</li> </ul> |
| <b>Global</b>                   |                                                                                                                                             |                                                                                                                                                               | <ul style="list-style-type: none"> <li>• Government engagement and reengagement</li> </ul>                                                                                                                              | <ul style="list-style-type: none"> <li>• Global and regional conflicts</li> </ul>                                                                                                                                |

### 11. MDA Programmes and Outcomes:

| Pro<br>g.<br>Ref | Programme<br>Name                | Programme<br>Preliminary<br>Outcome/s           | Weight<br>% | Responsible<br>Departments                 | Contributing<br>MDAs/<br>Other<br>Partners                | Type<br>of<br>Contribution                                                   | Sector<br>Intermedi<br>ate<br>Outcome<br>Ref. | National<br>Tertiary<br>Outcome<br>Ref | SDG<br>Ref   |
|------------------|----------------------------------|-------------------------------------------------|-------------|--------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------|--------------|
| 1                | Governance and<br>Administration | 1. Improved<br>Governance and<br>Administration | 25%         | 1. Central<br>Administration<br>2. Finance | Ministry of<br>Finance and<br>Economic<br>Development     | - Budgetary<br>Support<br>- Devolutio<br>n Funding                           | 15                                            | 30                                     | 11,16,<br>17 |
|                  |                                  |                                                 |             |                                            | Ministry of<br>Local<br>Government<br>and Public<br>Works | - Technical<br>Support<br>- Policy<br>guidance<br>- Ministeria<br>l approval |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | Ministry of<br>Labour                                     | Policy<br>guidance                                                           |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | Office of the<br>Auditor<br>General                       | Technical<br>input                                                           |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | National Social<br>Security Agents                        | Tax<br>compliance                                                            |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | Academic<br>Institutions                                  | Research &<br>Development                                                    |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | Attorney<br>General                                       | By-Laws<br>Formulation                                                       |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | Public Service<br>Commission                              | Skills<br>Development                                                        |                                               |                                        |              |
|                  |                                  |                                                 |             |                                            | Zimbabwe<br>Anti-                                         | Integrity &<br>Compliance                                                    |                                               |                                        |              |

|   |                               |                                                     |     |                                                                    |                                               |                                                          |   |    |               |
|---|-------------------------------|-----------------------------------------------------|-----|--------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------|---|----|---------------|
|   |                               |                                                     |     |                                                                    | Corruption Commission                         |                                                          |   |    |               |
|   |                               |                                                     |     |                                                                    | Procurement Regulatory Authority of Zimbabwe  | Procurement support                                      |   |    |               |
| 2 | Water, Sanitation and Hygiene | 2. Improved Access to Water, Sanitation and Hygiene | 30% | 1. Engineering Services<br>2. Housing, Health & Community Services | Ministry of Local Government and Public Works | Funding-devolution funds<br>Regulatory services          | 3 | 15 | 3,6,7,9,11,14 |
|   |                               |                                                     |     |                                                                    | Ministry of Health and Child Care             | - Funding /projects<br>- Regulatory services             |   |    |               |
|   |                               |                                                     |     |                                                                    | Environmental management agency               | Technical support services                               |   |    |               |
|   |                               |                                                     |     |                                                                    | Private land developers                       | provision of offsite infrastructure and housing delivery |   |    |               |
|   |                               |                                                     |     |                                                                    | ZINWA                                         | provision of potable water<br>provision of raw water     |   |    |               |
|   |                               |                                                     |     |                                                                    | Other MDAs                                    | Technical Support Services                               |   |    |               |

|   |                                             |                                               |            |                                                      |                                                                                             |                                                                    |   |    |                                |
|---|---------------------------------------------|-----------------------------------------------|------------|------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---|----|--------------------------------|
| 3 | <b>Social Service delivery</b>              | <b>3. Improved Access to Social Services</b>  | <b>20%</b> | 1. Housing, Health & Community Services              | Ministry of Local Government and Public Works                                               | - Technical Support<br>- Policy guidance<br>Ministerial approval   | 7 | 21 | <b>3,4,5,6,10</b>              |
| 4 | <b>Roads</b>                                | <b>4. Improved Road Trafficability</b>        | <b>15%</b> | 1. Engineering Services                              | Ministry of Transport and Infrastructural Development                                       | - Technical Support<br>- Policy guidance<br>- Ministerial approval | 7 | 21 | <b>8,9,12,17</b>               |
| 5 | <b>Public Safety &amp; Security</b>         | <b>5. Enhanced Public Safety and Security</b> | <b>5%</b>  | 1. Central Administration<br>2. Engineering Services | ZESA                                                                                        | Power supply                                                       | 7 | 21 | <b>1,2,3,5,11,16</b>           |
|   |                                             |                                               |            |                                                      | - ZRP<br>- EMA,<br>- ZERA,<br>- Forestry Commission<br>- Zim Parks<br>- Veterinary Services | Joint enforcements                                                 |   |    |                                |
|   |                                             |                                               |            |                                                      | Magistrates' Court                                                                          | Prosecution                                                        |   |    |                                |
|   |                                             |                                               |            |                                                      | City of Harare<br>MoHCC                                                                     | Fire tender<br>Ambulance services                                  |   |    |                                |
| 6 | <b>Natural resources conservation &amp;</b> | <b>6. Improved natural resources</b>          | <b>5%</b>  | 1. Housing, Health & Community Services              | EMA                                                                                         | Technical support and resource provision                           | 8 | 25 | <b>3,6,7,11,12,13,14,15,17</b> |

|  |                                     |                                     |  |  |                                              |                                                                                                               |  |  |  |
|--|-------------------------------------|-------------------------------------|--|--|----------------------------------------------|---------------------------------------------------------------------------------------------------------------|--|--|--|
|  | <b>environmental<br/>management</b> | <b>conservation/<br/>management</b> |  |  | ZRP                                          | Law<br>enforcement                                                                                            |  |  |  |
|  |                                     |                                     |  |  | Zim Parks                                    | Law<br>enforcement                                                                                            |  |  |  |
|  |                                     |                                     |  |  | Forestry<br>Commission                       | Technical<br>support<br>Provision of<br>trees                                                                 |  |  |  |
|  |                                     |                                     |  |  | MLPW                                         | Technical<br>support and<br>support                                                                           |  |  |  |
|  |                                     |                                     |  |  | Min of Health<br>and Child Care              | Inspections<br>Environmental<br>education<br>Collaboration<br>and support<br>during clean up<br>campaigns     |  |  |  |
|  |                                     |                                     |  |  | Min of Primary<br>and Secondary<br>Education | Participation<br>during clean up<br>campaigns<br>Environmental<br>education<br>Tree planting                  |  |  |  |
|  |                                     |                                     |  |  | ZINWA                                        | Resource<br>provision<br>Collaboration<br>and support<br>during clean-up<br>campaigns<br>technical<br>support |  |  |  |
|  |                                     |                                     |  |  | CBO                                          | Waste recovery                                                                                                |  |  |  |

|  |  |  |  |  |                                       |                                                                                                |  |  |  |
|--|--|--|--|--|---------------------------------------|------------------------------------------------------------------------------------------------|--|--|--|
|  |  |  |  |  |                                       | Participating in cleaning-up campaigns                                                         |  |  |  |
|  |  |  |  |  | Parastatals                           | Resource provision<br>Collaboration and support during clean up campaigns<br>technical support |  |  |  |
|  |  |  |  |  | Development Partners                  | Environmental education<br>Technical support<br>Resource provision                             |  |  |  |
|  |  |  |  |  | Industrialists and business community | Resource provision<br>Participating in cleaning up camping                                     |  |  |  |

## 12. Policies Applicable for the MDA:

|     | External Policy                                                      | Programme   | Internal Policy                            | Programme   |
|-----|----------------------------------------------------------------------|-------------|--------------------------------------------|-------------|
| 1.  | Vision 2030                                                          | 1.2.3.4.5.6 | Standing resolutions                       | 1.2.3.4.5.6 |
| 2.  | National Development Strategy No. 2                                  | 1.2.3.4.5.6 | By laws                                    | 1.2.3.4.5.6 |
| 3.  | Local Authorities Blueprint (2023)                                   | 1.2.3.4.5.6 | Council Policies and Procedure Manuals     | 1           |
| 4.  | Urban Councils Act (Chapter 29;15)                                   | 1.2.3.4.5.6 | Code of conduct                            | 1           |
| 5.  | Minimum Service Delivery Standards S.I 170 of 2025                   | 1.2.3.4.5.6 | Conditions of service                      | 1           |
| 6.  | Public Entities Corporate Governance [Chapter 10:31]                 | 1           | Strategic plan                             | 1.2.3.4.5.6 |
| 7.  | Land Survey Act [Chapter 20:12]                                      | 1.3         | Budget                                     | 1           |
| 8.  | Public Finance Management Act [Chapter 22:19]                        | 1           | Master plan                                | 1.2.3.4.5.6 |
| 9.  | Devolution and Decentralisation Policy                               | 1           | Terms of reference for standing committees | 2.3.4.5.6   |
| 10. | Decentralisation Manual for Management of Urban State Land           | 3           |                                            |             |
| 11. | Circulars                                                            | 1.2.3.4.5.6 |                                            |             |
| 12. | National Human Settlement Policy                                     | 1.2.3.4.5.6 |                                            |             |
| 13. | Environmental Management Act [Chapter 20:27]                         |             |                                            |             |
| 14. | Public Procurement and Disposal of Public Assets Act [Chapter 22:23] |             |                                            |             |
| 15. | Public Finance Management Act [Chapter 29:12]                        |             |                                            |             |
| 16. | Council By-laws                                                      |             |                                            |             |

### 13. DEMAND ANALYSIS:

#### A. CLIENT NEEDS/PROBLEMS ANALYSIS:

| Direct Clients                 | Needs/Problems                                                                                                                                                                                                                                                                                                                                                                                                                   | Extent ( <i>Magnitude/seriousness</i> )                                                                                                                                                                     |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Residents</b>               | <ul style="list-style-type: none"> <li>- 24 hours portable water supply</li> <li>- Trafficable roads</li> <li>- WASH services</li> <li>- Regularisation of stands</li> <li>- Public lighting and security</li> <li>- Inclusivity in Council Budget</li> <li>- Feedback on Budget execution</li> <li>- Recreational facilities</li> <li>- Education and health care facilities</li> <li>- Housing and social amenities</li> </ul> | 71.2% demand water supply<br>60% require trafficable roads<br>90% require Wash services<br>60% regularisation<br>85% require public lighting<br>56% require housing and social amenities<br>61% educational |
| <b>Business Community</b>      | <ul style="list-style-type: none"> <li>- Ease of doing business</li> <li>- Inclusivity in Council budget</li> <li>- Feedback and engagement% require</li> <li>- Trafficable roads</li> <li>- Enforcement of by-laws (illegal vending affecting formal shops)</li> <li>- Business stands</li> <li>- WASH services</li> <li>- Market linkages</li> </ul>                                                                           | 100% All                                                                                                                                                                                                    |
| <b>Informal Traders</b>        | <ul style="list-style-type: none"> <li>- Safety and security</li> <li>- Designated markets</li> <li>- Secure vending spaces</li> <li>- Supportive policies and inclusion in decision-making</li> <li>- Basic amenities</li> </ul>                                                                                                                                                                                                | 100% All                                                                                                                                                                                                    |
| <b>Private Land Developers</b> | <ul style="list-style-type: none"> <li>- Development permits</li> <li>- Council spatial development plans</li> </ul>                                                                                                                                                                                                                                                                                                             | On application<br>On application                                                                                                                                                                            |

|                                                |                                                                                                                                                                                                                                                                                                                                  |                                    |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                                                | <ul style="list-style-type: none"> <li>- Land tenure clarity and title deed issuance</li> <li>- Council environmental impact assessment reports</li> <li>- Public consultation and engagement</li> <li>- Public-private partnerships on infrastructure</li> <li>- Access to basic services</li> <li>- Council support</li> </ul> | On application<br>100%<br><br>100% |
| <b>Farmers</b>                                 | <ul style="list-style-type: none"> <li>- Standard Markets</li> <li>- Trafficable roads</li> <li>- Overnight Accommodation</li> <li>- Affordable licences</li> <li>- Protection from illegal vendors</li> <li>- Market linkages</li> </ul>                                                                                        | 70%                                |
| <b>Councillors</b>                             | <ul style="list-style-type: none"> <li>- Accommodation</li> <li>- Capacity development</li> </ul>                                                                                                                                                                                                                                | 85%                                |
| <b>Council employees</b>                       | <ul style="list-style-type: none"> <li>- Competitive remuneration</li> <li>- Protective clothing</li> <li>- Accommodation</li> <li>- Capacity development</li> <li>- Tools of trade</li> <li>- Employee wellness</li> </ul>                                                                                                      | 100%                               |
| <b>Religious Organisations</b>                 | Land to build church structures                                                                                                                                                                                                                                                                                                  | 65%                                |
| <b>Suppliers</b>                               | Transparent procurement procedures and prompt payment                                                                                                                                                                                                                                                                            | 100%                               |
| <b>Norton Independent Colleges Association</b> | Land for expansion<br>Inspection services<br>Inclusivity in budgeting<br>Recreational centres                                                                                                                                                                                                                                    | 90%                                |

## B. STAKEHOLDERS ANALYSIS

| Direct Stakeholders                              | Demands/ Expectations                                                                                                                                                                                                                                                         | Extent ( <i>Magnitude/seriousness</i> ) |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| 1. Residents Associations                        | <ul style="list-style-type: none"> <li>- Transparency and Accountability in service delivery</li> <li>- Quality service delivery</li> <li>- Consultation and involvement</li> </ul>                                                                                           | 100%<br>100%<br>100%                    |
| 2. Ministry of Local Government and Public Works | <ul style="list-style-type: none"> <li>- Financial Accountability</li> <li>- Coordination and Reporting</li> <li>- Policy implementation</li> <li>- Good governance</li> </ul>                                                                                                | 100%<br>100%<br>75%<br>100%             |
| 3. Office of the President and Cabinet           | <ul style="list-style-type: none"> <li>- Delivery on the mandate</li> <li>- Transparency and Accountability</li> <li>- Ease of doing business</li> <li>- Monitoring and evaluation</li> </ul>                                                                                 | 100%<br>100%<br>100%<br>100%            |
| 4. SMEs                                          | <ul style="list-style-type: none"> <li>- Conducive business operating environment</li> <li>- Operational space</li> <li>- WASH services</li> <li>- Continuous engagement</li> </ul>                                                                                           | 100%<br>100%<br>100%<br>75%             |
| 5. Special Interest Groups                       | <ul style="list-style-type: none"> <li>- Access to affordable health services</li> <li>- Provision of inclusive infrastructure and services</li> <li>- Discounts on levies and rates payments</li> <li>- Inclusion in decision making and employment opportunities</li> </ul> | 100%<br>100%<br>75%<br>75%              |
| 6. School Development Committees                 | <ul style="list-style-type: none"> <li>- Consultation and involvement</li> <li>- Quality educational facilities</li> </ul>                                                                                                                                                    | 100%<br>100%                            |
| 7. Other MDAs                                    | <ul style="list-style-type: none"> <li>- Cooperation in development and administrative issues</li> <li>- Technical support</li> </ul>                                                                                                                                         | 100%<br>75%                             |
| 8. Statutory bodies                              | <ul style="list-style-type: none"> <li>- Compliance with statutes</li> <li>- Assistance in formulation of statutes and policies</li> <li>- Cooperation in issues of law enforcement</li> </ul>                                                                                | 100%<br>75%<br>100%                     |

|                       |                                                     |      |
|-----------------------|-----------------------------------------------------|------|
| 9. Staff Associations | - Address staff grievances                          | 100% |
|                       | - Address issues of employee welfare                | 75%  |
| 10. ZILGA/UCAZ        | - Compliance to policies and statutes               | 100% |
|                       | - Participation in their activities                 | 100% |
|                       | - Timely provision of reports on Council operations | 100% |

## 14. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

| Period                                                             | Strategies                                                | Assumptions                                                                                                                     | Risks                                                                                                                                              | Mitigations                                                                                                                                     |
|--------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme: Governance and Administration</b>                    |                                                           |                                                                                                                                 |                                                                                                                                                    |                                                                                                                                                 |
| <b>Outcome 1: Improved Corporate Governance and Administration</b> |                                                           |                                                                                                                                 |                                                                                                                                                    |                                                                                                                                                 |
| <b>Budget Year</b>                                                 | Strengthen human capital base                             | <ul style="list-style-type: none"> <li>- Availability of qualified personnel</li> <li>- Training budget availability</li> </ul> | <ul style="list-style-type: none"> <li>- Budgetary constraints</li> <li>- Low participation</li> <li>- Misinformation or politicization</li> </ul> | <ul style="list-style-type: none"> <li>- Improve revenue collection</li> <li>- Promote internal staff</li> <li>- Awareness campaigns</li> </ul> |
|                                                                    | Gazetting of new of By-Laws                               | <ul style="list-style-type: none"> <li>- Support from other MDAs</li> </ul>                                                     | <ul style="list-style-type: none"> <li>- Lack of Resources</li> </ul>                                                                              | <ul style="list-style-type: none"> <li>- Coordination &amp; Collaboration with other MDAs</li> </ul>                                            |
|                                                                    | Enhance revenue mobilisation and financial sustainability | <ul style="list-style-type: none"> <li>- Council rate payer cooperation</li> <li>- Support from ICT</li> </ul>                  | <ul style="list-style-type: none"> <li>- Low revenue</li> <li>- Increased downtime</li> </ul>                                                      | <ul style="list-style-type: none"> <li>- Diversify revenue base</li> <li>- ICT Maintenance Plan</li> </ul>                                      |
|                                                                    | Enhance public trust and participatory governance         | <ul style="list-style-type: none"> <li>- Cooperation from community</li> <li>- Support from ICT</li> </ul>                      | <ul style="list-style-type: none"> <li>- Political interference</li> <li>- Low participation</li> </ul>                                            | <ul style="list-style-type: none"> <li>- Public awareness campaign</li> <li>- Multi-channel communication strategies</li> </ul>                 |
|                                                                    | Ensure full compliance and timely reporting               | <ul style="list-style-type: none"> <li>- Government support</li> <li>- Training resources availability</li> </ul>               | <ul style="list-style-type: none"> <li>- Inadequate training</li> </ul>                                                                            | <ul style="list-style-type: none"> <li>- Continuous capacity building</li> </ul>                                                                |
|                                                                    | Enhance internal controls                                 | <ul style="list-style-type: none"> <li>- Availability of resources</li> </ul>                                                   | <ul style="list-style-type: none"> <li>- Competing priorities</li> </ul>                                                                           | <ul style="list-style-type: none"> <li>- Continuous engagement</li> </ul>                                                                       |
|                                                                    | Promote local economic development                        | <ul style="list-style-type: none"> <li>- Stable investment climate</li> <li>- Ministerial support</li> </ul>                    | <ul style="list-style-type: none"> <li>- Policy shifts</li> </ul>                                                                                  | <ul style="list-style-type: none"> <li>- Risk sharing with other MDAs</li> </ul>                                                                |
|                                                                    | Improve performance and monitoring                        | <ul style="list-style-type: none"> <li>- Resources availability</li> </ul>                                                      | <ul style="list-style-type: none"> <li>- Inadequate training</li> </ul>                                                                            | <ul style="list-style-type: none"> <li>- Continuous capacity building</li> </ul>                                                                |
|                                                                    | Establish Civic Centre                                    | <ul style="list-style-type: none"> <li>- Availability of funds</li> <li>- Willing partners</li> </ul>                           | <ul style="list-style-type: none"> <li>- Competing priorities</li> </ul>                                                                           | <ul style="list-style-type: none"> <li>- Ring fencing of funds</li> </ul>                                                                       |

|                  |                                               |                                                                                                                                                                   |                                                                                                                                                      |                                                                                                                                                                                                                                                           |
|------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>2-3 Years</b> | Automate systems (Automation)                 | <ul style="list-style-type: none"> <li>- Compatibility with current systems</li> <li>- Availability of resources</li> <li>- Willingness to participate</li> </ul> | <ul style="list-style-type: none"> <li>- Technical challenges</li> <li>- Competing priorities</li> <li>- Vandalism</li> <li>- Cyber crime</li> </ul> | <ul style="list-style-type: none"> <li>- Backup systems</li> <li>- Continuous engagement with service providers</li> <li>- Engagement from the inception stage</li> <li>- Alternative funding</li> <li>- Cyber systems protection installation</li> </ul> |
|                  | Enhance internal controls                     | <ul style="list-style-type: none"> <li>- Availability of resources</li> </ul>                                                                                     | <ul style="list-style-type: none"> <li>- Competing priorities</li> </ul>                                                                             | <ul style="list-style-type: none"> <li>- Continuous engagement</li> </ul>                                                                                                                                                                                 |
|                  | Promote local economic development            | <ul style="list-style-type: none"> <li>- Stable investment climate</li> <li>- Ministerial support</li> </ul>                                                      | <ul style="list-style-type: none"> <li>- Policy shifts</li> </ul>                                                                                    | <ul style="list-style-type: none"> <li>- Feasibility studies</li> <li>- Risk sharing with other MDAs</li> </ul>                                                                                                                                           |
|                  | Expedite establishment of the Civic Centre    | <ul style="list-style-type: none"> <li>- Availability of resources</li> </ul>                                                                                     | Competing priorities                                                                                                                                 | Prioritisation                                                                                                                                                                                                                                            |
|                  | Enhance internal controls and good governance | <ul style="list-style-type: none"> <li>- Availability of resources</li> <li>- Adequate staffing</li> </ul>                                                        | <ul style="list-style-type: none"> <li>- Competing priorities</li> <li>- Delayed Responses</li> </ul>                                                | <ul style="list-style-type: none"> <li>- Continuous engagement</li> <li>- Strong audit committee</li> </ul>                                                                                                                                               |
|                  | Automate systems (Automation)                 | <ul style="list-style-type: none"> <li>- Compatibility with current systems</li> <li>- Availability of resources</li> <li>- Willingness to participate</li> </ul> | <ul style="list-style-type: none"> <li>- Technical challenges</li> <li>- Competing priorities</li> <li>- Vandalism</li> <li>- Cyber crime</li> </ul> | <ul style="list-style-type: none"> <li>- Backup systems</li> <li>- Continuous engagement with service providers</li> <li>- Engagement from the inception stage</li> <li>- Alternative funding</li> <li>- Cyber systems protection installation</li> </ul> |
|                  | Enhance internal controls                     | <ul style="list-style-type: none"> <li>- Availability of resources</li> </ul>                                                                                     | <ul style="list-style-type: none"> <li>- Competing priorities</li> </ul>                                                                             | <ul style="list-style-type: none"> <li>- Continuous engagement</li> </ul>                                                                                                                                                                                 |
|                  | Promote local economic development            | <ul style="list-style-type: none"> <li>- Stable investment climate</li> <li>- Ministerial support</li> </ul>                                                      | <ul style="list-style-type: none"> <li>- Policy shifts</li> </ul>                                                                                    | <ul style="list-style-type: none"> <li>- Feasibility studies</li> <li>- Risk sharing with other MDAs</li> </ul>                                                                                                                                           |
|                  | Expedite establishment of the Civic Centre    | <ul style="list-style-type: none"> <li>- Availability of resources</li> </ul>                                                                                     | Competing priorities                                                                                                                                 | Prioritisation                                                                                                                                                                                                                                            |

| Period                                                           | Strategies                                                                   | Assumptions                                                                       | Risks                                         | Mitigations                                                                                                                                     |
|------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programme: 2</b>                                              |                                                                              |                                                                                   |                                               |                                                                                                                                                 |
| <b>Outcome: Improved Access to Water, Sanitation and Hygiene</b> |                                                                              |                                                                                   |                                               |                                                                                                                                                 |
| <b>Budget Year 2026</b>                                          | Engage partners in phased construction of water treatment plant.             | Feasibility study concluded<br>Willing partners<br>Conducive economic environment | Policy shift<br>Delays in approval            | Continuous Engagement                                                                                                                           |
|                                                                  | Engage partners in construction of waste to energy plant                     | Willing partners<br>Conducive economic environment                                | Delays in approval                            | Continuous Engagement                                                                                                                           |
|                                                                  | Rehabilitate existing wastewater treatment plant                             | Availability of funds                                                             | Low revenue collection                        | Public Private Partnerships                                                                                                                     |
|                                                                  | Engage partners for Construction of Johannesburg waste water disposal system | Willing partners<br>Conducive economic environment                                | Policy shift<br>Delays in approval            | Continuous Engagement                                                                                                                           |
|                                                                  | Advocate for waste segregation                                               | Willing stakeholders<br>Availability of resources                                 | Unavailability of markets for recovered waste | <ul style="list-style-type: none"> <li>- Promote innovation in waste management issues.</li> <li>- Engage waste management investors</li> </ul> |
|                                                                  | Upscale bulk metering and water audits                                       | Availability of funds                                                             | Competing priorities                          | Public Private Partnerships                                                                                                                     |
| <b>2-3 Years</b>                                                 | Rehabilitate water reticulation system                                       | Availability of funds                                                             | Low revenue collection                        | <ul style="list-style-type: none"> <li>- Seeking Grants</li> <li>- Public Private Partnerships</li> </ul>                                       |
|                                                                  | Recapitalise solid waste management                                          | Conducive economic environment                                                    | Low revenue collection                        | <ul style="list-style-type: none"> <li>-Economical tariffs</li> <li>-Public Private Partnerships</li> </ul>                                     |
|                                                                  | Engage partners in completion of phase 2 waste water treatment plant         | Willing partners<br>Conducive economic environment                                | Policy Shift<br>Delays in Approval            | Continuous Engagement                                                                                                                           |

|                                                    |                                                                                                                                           |                                                                              |                                                                     |                                                                       |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------|
| <b>4-5 Years</b>                                   | Completion of Phased construction of water treatment plant                                                                                | Willing partners<br>Conducive economic environment                           | Policy shift<br>Delays in Approval                                  | Continuous Engagement                                                 |
|                                                    | Rehabilitate water reticulation system                                                                                                    | Availability of funds                                                        | Low revenue collection                                              | - Seeking Grants<br>- Public Private Partnerships                     |
|                                                    | Recapitalise solid waste management                                                                                                       | Conducive economic environment                                               | Low revenue collection                                              | -Economical tariffs<br>-Public Private Partnerships                   |
|                                                    | Engage partners in completion of phase 2 waste water treatment plant                                                                      | Willing partners<br>Conducive economic environment                           | Policy Shift<br>Delays in Approval                                  | Continuous Engagement                                                 |
| <b>Period</b>                                      | <b>Strategies</b>                                                                                                                         | <b>Assumptions</b>                                                           | <b>Risks</b>                                                        | <b>Mitigations</b>                                                    |
| <b>Programme 3: SOCIAL SERVICES</b>                |                                                                                                                                           |                                                                              |                                                                     |                                                                       |
| <b>Outcome: Improved Access to Social Services</b> |                                                                                                                                           |                                                                              |                                                                     |                                                                       |
| <b>Budget Year 2026</b>                            | Upgrade existing Council clinic for provision of all health services.                                                                     | Availability of resources                                                    | Competing priorities                                                | Continuous Engagement<br>Explore alternate funding options            |
|                                                    | Optimise drug supply                                                                                                                      | Storage capacity                                                             | Temperature control failures<br>Security breaches                   | Establish contingency plan and back-up system                         |
|                                                    | Embrace vertical schools structure to optimise space                                                                                      | Cooperation from stakeholders                                                | -High cost of construction<br>-Structures may not be up to standard | -Phased development<br>-Outsource architects and structural engineers |
|                                                    | Establish/ local Authority levy to construct new schools                                                                                  | Supportive legal framework                                                   | Low revenue inflows                                                 | Continuous engagement<br>Explore alternate funding options            |
|                                                    | Engage in PPP with existing schools for construction of new schools                                                                       | Buy in from SDC<br>Cooperation from the partners                             | Low revenue inflows<br>Adverse Policy Changes                       | Continuous engagement<br>Explore alternative funding                  |
|                                                    | Upscale negotiations for cemetery land with Chegutu RDC .<br>Up-scale negotiations for land for the cemetery from the Central Government. | Cooperation from Chegutu RDC<br><br>Availability of state-land around Norton | -resistance by resettled farmers                                    | Continuous engagement                                                 |

|                  |                                                                     |                                                                  |                                                   |                                                               |
|------------------|---------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------|
|                  | Engage in PPPs in construction of Social Amenities facilities       | Availability of partners                                         | Changes in legislation                            | Stakeholder engagement                                        |
|                  | Increase properties with title survey                               | Availability of resources by Council to pay initial survey costs | Lack of affordability by targeted group           | Awareness and continuous engagement.<br>-Presidential scheme  |
| <b>2-3 Years</b> | Upgrade Katanga Drop-in Centre to Rehab                             | Availability of resources for upgrading                          | Council may fail to attract specialised personnel | Engage PPP                                                    |
|                  | Facilitate of title survey for non-surveyed residential properties  | Availability of resources by Council to pay initial survey costs | Lack of affordability by targeted group           | -Awareness and continuous engagement.<br>-Presidential scheme |
|                  | Engage in PPPs for construction of Social Amenities facilities      | Availability of partners                                         | Changes in legislation                            | Stakeholder engagement                                        |
|                  | Engage in PPP with existing schools for construction of new schools | Buy in from SDC                                                  | Low revenue inflows                               | Continuous engagement                                         |
|                  | Vertical development of schools infrastructure                      | Buy in from SDC                                                  | High Cost of construction                         |                                                               |
| <b>4-5 Years</b> | Build new clinics to reduce walking distance                        | “                                                                |                                                   |                                                               |
|                  | Upgrade Katanga Drop-in Centre to Rehab                             | Availability of resources for upgrading                          | Council may fail to attract specialised personnel | Engage PPP                                                    |
|                  | Facilitate of title survey for non-surveyed residential properties  | Availability of resources by Council to pay initial survey costs | Lack of affordability by targeted group           | -Awareness and continuous engagement.<br>-Presidential scheme |
|                  | Engage in PPPs for construction of Social Amenities facilities      | Availability of partners                                         | Changes in legislation                            | Stakeholder engagement                                        |
|                  | Engage in PPP with existing schools for construction of new schools | Buy in from SDC                                                  | Low revenue inflows                               | Continuous engagement                                         |
|                  | Vertical development of schools infrastructure                      | Buy in from SDC                                                  | High Cost of construction                         |                                                               |

| Period                                         | Strategies                                                      | Assumptions                                    | Risks                  | Mitigations                                               |
|------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------|------------------------|-----------------------------------------------------------|
| <b>Programme: 4 Roads</b>                      |                                                                 |                                                |                        |                                                           |
| <b>Outcome 4: Improved road trafficability</b> |                                                                 |                                                |                        |                                                           |
| <b>Budget Year- 2026</b>                       | Engage partners on Rehabilitation of existing road network      | Timeous disbursements of adequate funds        | Change in policy       | Continuous engagement of ZINARA<br>Timeous acquittals     |
|                                                | Construct roads in new areas                                    | Availability of funds<br>Timeous contributions | low revenue collection | Continuous engagement of beneficiaries<br>Transparency    |
|                                                | Engage partners on Upgrading of roads                           | Timeous disbursements of adequate funds        | Change in policy       | Continuous engagement of ZINARA<br>Timeous acquittals     |
|                                                |                                                                 |                                                |                        |                                                           |
| <b>2-3 Years</b>                               | Upscale maintenance and Rehabilitation of existing road network | Timeous disbursements of adequate funds        | Change in policy       | Continuous engagement of ZINARA<br>Timeous acquittals     |
|                                                | Upscale construction of roads in new areas                      | Availability of funds<br>Timeous contributions | Low revenue collection | Stakeholder engagement                                    |
|                                                | Upscale upgrading of roads                                      | Timeous disbursements of adequate funds        | Low revenue            | - Continuous engagement of ZINARA<br>- Timeous acquittals |
|                                                | Recapitalise road equipment                                     | Availability of funds                          | Low revenue collection | - Introduction of a road levy                             |
| <b>4-5 Years</b>                               | Upscale maintenance and Rehabilitation of existing road network | Timeous disbursements of adequate funds        | Low revenue            | - Continuous engagement of ZINARA<br>- Timeous acquittals |
|                                                | Upscale construction of roads in new areas                      | Availability of funds<br>Timeous contributions | Low revenue collection | - Continuous engagement of ZINARA<br>- Timeous acquittals |

|                                                                |                                                              |                                                                                               |                                                  |                                                                                                                                                                                             |
|----------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                | Upscale upgrading of roads                                   | Availability of funds<br>Timeous contributions                                                | Low revenue                                      | <ul style="list-style-type: none"> <li>- Continuous engagement of ZINARA</li> <li>- Timeous acquittals</li> </ul>                                                                           |
|                                                                |                                                              |                                                                                               |                                                  |                                                                                                                                                                                             |
| <b>Period</b>                                                  | <b>Strategies</b>                                            | <b>Assumptions</b>                                                                            | <b>Risks</b>                                     | <b>Mitigations</b>                                                                                                                                                                          |
| <b>Programme 5: Public Safety and Security</b>                 |                                                              |                                                                                               |                                                  |                                                                                                                                                                                             |
| <b>Outcome 5: Enhanced public safety and security services</b> |                                                              |                                                                                               |                                                  |                                                                                                                                                                                             |
| <b>Budget Year<br/>2-3 Years</b>                               | Increase public lighting provision                           | Availability of funds                                                                         | vandalism and theft                              | <ul style="list-style-type: none"> <li>- Preventive patrols</li> <li>- Use of temper-resistance hardware</li> <li>- Community engagement</li> <li>- Install surveillance cameras</li> </ul> |
|                                                                | Enhance response to emergencies                              | Emergency response teams are adequately trained and equipped<br>Reliable communication system | Injury/death of personnel<br>Equipment Breakdown | <ul style="list-style-type: none"> <li>- Regular maintenance of equipment</li> <li>- SHEQ campaigns/trainings</li> <li>- Formulation of Standard Operating Procedures [SOPs]</li> </ul>     |
|                                                                | Enhance enforcement of by-laws                               | Availability of administrative support for enforcement efforts                                | Community resistance                             | - Joint operations with external stakeholders                                                                                                                                               |
|                                                                |                                                              | Enforcement officers are adequately trained                                                   | Corruption or bribery                            | <ul style="list-style-type: none"> <li>- Enhance supervision</li> <li>- Awareness campaigns</li> </ul>                                                                                      |
|                                                                | Increase public lighting provision (Tower and street lights) | Availability of funding                                                                       | Vandalism and thefts                             | <ul style="list-style-type: none"> <li>- Preventive patrols</li> <li>- Use of temper-resistance hardware</li> <li>- Community engagement</li> <li>- Install surveillance cameras</li> </ul> |

|                                                                                       |                                                              |                                                                |                       |                                                                                                                         |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------|
|                                                                                       |                                                              |                                                                |                       | - Introducing public lighting levy                                                                                      |
|                                                                                       | Improve enforcement of by-laws                               | Availability of administrative support for enforcement efforts | Community resistance  | - Joint operations with external stakeholders                                                                           |
|                                                                                       |                                                              | Enforcement officers are adequately trained                    | Corruption or bribery | - Enhance oversight<br>- Awareness campaigns                                                                            |
|                                                                                       | Increase public lighting provision (Tower and street lights) | Availability of funds                                          | Vandalism and thefts  | - Preventive patrols<br>- Use of temper-resistance hardware<br>- Community engagement<br>- Install surveillance cameras |
|                                                                                       | Increase emergency services vehicles and equipment           | Availability of funds                                          | Low revenue           | - Public-Private Partnerships                                                                                           |
| 4-5 Years                                                                             | Improve enforcement of by-laws                               | Availability of administrative support for enforcement efforts | Community resistance  | - Joint operations with external stakeholders                                                                           |
|                                                                                       |                                                              | Enforcement officers are adequately trained                    | Corruption or bribery | - Enhance oversight<br>- Awareness campaigns                                                                            |
|                                                                                       | Increase public lighting provision                           | Availability of funds                                          | Vandalism and thefts  | - Preventive patrols<br>- Use of temper-resistance hardware<br>- Community engagement<br>- Install surveillance cameras |
| <b>Period</b>                                                                         | <b>Strategies</b>                                            | <b>Assumptions</b>                                             | <b>Risks</b>          | <b>Mitigations</b>                                                                                                      |
| <b>Programme 6: Natural Resource Conservation and Environmental Management</b>        |                                                              |                                                                |                       |                                                                                                                         |
| <b>Outcome 6: Improved Natural Resource Conservation and Environmental Management</b> |                                                              |                                                                |                       |                                                                                                                         |
| <b>Budget Year</b>                                                                    | Intensify environmental education                            | Availability of manpower and tools of trade                    | Low participation     | Diversification of methods of environmental education                                                                   |

|                  |                                                                 |                                                  |                                              |                                                       |
|------------------|-----------------------------------------------------------------|--------------------------------------------------|----------------------------------------------|-------------------------------------------------------|
|                  | Increase environmental law enforcement                          | Adequate law enforcement agents                  | Manpower shortage                            | Collaborate with other law enforcement agents         |
|                  | Engage environmental management partners                        | Willingness of environmental management partners | Breach of agreements<br>Prohibitive policies | Continuous engagement                                 |
|                  | Review and implement the Local Environmental Action Plan (LEAP) | Availability of funds                            | Stakeholder resistance                       | Continuous stakeholder engagement                     |
| <b>2-3 Years</b> | Intensify environmental education                               | Availability of manpower and tools of trade      | Low participation                            | Diversification of methods of environmental education |
|                  | Upscale environmental law enforcement                           | Adequate law enforcement agents                  | Manpower shortage                            | Collaborate with other law enforcement agents         |
|                  | Promote waste reduction                                         | Willing participants                             | Inadequate funding                           | Engage potential financiers                           |
|                  | Implement and evaluate Local Environmental Action Plan (LEAP)   | Availability of funds                            | Relocation of committee members              | Continued reviewing of membership                     |
| <b>4-5 years</b> | Promote stakeholder participation                               | Availability of manpower and tools of trade      | Low participation                            | Diversification of campaigning methods                |
|                  | Upscale environmental law enforcement                           | Adequate law enforcement agents                  | Manpower shortage                            | Collaborate with other law enforcement agents         |
|                  | Promote waste reduction                                         | Willing participants                             | Inadequate funding                           | Engage potential financiers                           |
|                  | Implement and evaluate Local Environmental Action Plan (LEAP)   | Availability of funds                            | Relocation of committee members              | Continued reviewing of membership                     |

## SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

### 15. Programme Performance Framework

#### 14.a Preliminary Outcome Performance Framework

| Ref | Outcome Description                              | KPI:                                                                                     | Measurement Criterion (time; \$;rate ;etc) | Baseline |       | TARGETS |     |      |     |      |     |      |     |      |     |
|-----|--------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------|----------|-------|---------|-----|------|-----|------|-----|------|-----|------|-----|
|     |                                                  |                                                                                          |                                            |          |       | 2026    |     | 2027 |     | 2028 |     | 2029 |     | 2030 |     |
|     |                                                  |                                                                                          |                                            | Year     | Value | T       | ALV | T    | ALV | T    | ALV | T    | ALV | T    | ALV |
| 1   | Improved Corporate Governance and Administration | Client Satisfaction with Council Services<br>(This indicator to be measured bi-annually) | %                                          | 2025     | 58.2  | 69      | 0   | 75   |     | 80   |     | 85   |     | 90   | 0   |
|     |                                                  | Employee satisfaction index (This indicator to be measured bi-annually)                  | %                                          | 2025     | 60    | 69      | 0   | 75   |     | 80   |     | 85   |     | 90   | 0   |
|     |                                                  | Revenue collection efficiency                                                            | %                                          | 2025     | 51    | 80      | ±10 | 85   |     | 90   |     | 95   |     | 100  |     |
|     |                                                  | Statutory Compliance levels                                                              | %                                          | 2025     | 94    | 100     | 0   | 100  | 0   | 100  | 0   | 100  | 0   | 100  | 0   |

|  |  |                                                               |   |      |     |     |    |     |    |     |    |     |    |     |   |
|--|--|---------------------------------------------------------------|---|------|-----|-----|----|-----|----|-----|----|-----|----|-----|---|
|  |  | Billing Efficiency                                            | % | 2025 | 100 | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|  |  | Efficiency in Human Resources Management                      | % | 2025 | 65  | 75  | ±5 | 80  | ±5 | 84  | ±5 | 87  | ±5 | 90  | 0 |
|  |  | Extend of E-governance                                        | % | 2025 | 40  | 60  | ±5 | 65  | ±5 | 70  | ±5 | 90  | ±5 | 100 | 0 |
|  |  | Extent of Gender Mainstreaming                                | % | 2025 | 30  | 50  | ±5 | 60  | ±5 | 70  | ±5 | 90  | ±5 | 100 | 0 |
|  |  | Proportion of Total Expenditure Dedicated to Service Delivery | % | 2025 | 70  | 70  | 0  | 70  | 0  | 70  | 0  | 70  | 0  | 70  | 0 |
|  |  | Availability of Estates and Development Planning Policies     | % | 2025 | 40  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|  |  | Adherence to Mandatory Council Meetings and Policies          | % | 2025 | 100 | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|  |  | Extent of Payment of Statutory Obligations                    | % | 2025 | 85  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |

|   |                                                  |                                                         |    |      |      |     |    |     |    |     |    |     |    |     |   |
|---|--------------------------------------------------|---------------------------------------------------------|----|------|------|-----|----|-----|----|-----|----|-----|----|-----|---|
|   |                                                  | Status of Audited Accounts                              | %  | 2025 | 100  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|   |                                                  | Financial Sustainability                                | %  | 2025 | 80   | 80  | ±5 | 85  | ±5 | 90  | ±5 | 95  | ±5 | 100 | 0 |
|   |                                                  | Efficiency in Asset Management                          | %  | 2025 | 40   | 70  | ±5 | 75  | ±5 | 80  | ±5 | 90  | ±5 | 100 | 0 |
| 2 | Improved Access to Water, Sanitation and Hygiene | Coverage of Basic Water Supply                          | %  | 2025 | 71.3 | 90  | ±5 | 90  | ±5 | 95  | ±5 | 98  | ±5 | 100 | 0 |
|   |                                                  | Quality of Water Supplied                               | %  | 2025 | 100  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|   |                                                  | Average Per capita water supply (litres per capita/day) | Ls | 2025 | 65   | 100 | 0  | 110 | ±5 | 125 | ±5 | 140 | ±5 | 150 | 0 |
|   |                                                  | Extent of metering of water connections                 | %  | 2025 | 70   | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|   |                                                  | Efficiency in meeting water demand                      | %  | 2025 | 25   | 80  | 0  | 80  | 0  | 85  | ±5 | 95  | ±5 | 100 | 0 |
|   |                                                  | Extent of Non-Revenue Water                             | %  | 2025 | 54.7 | 30  | 0  | 30  | 0  | 29  | ±1 | 27  | ±2 | 25  | 0 |
|   |                                                  | Operating cost recovery in water supply services        | %  | 2025 | 125  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |

|  |  |                                                          |   |      |     |     |   |     |   |     |    |     |    |     |    |
|--|--|----------------------------------------------------------|---|------|-----|-----|---|-----|---|-----|----|-----|----|-----|----|
|  |  | Efficiency in collection of water supply-related charges | % | 2025 | 52  | 80  | 0 | 80  | 0 | 85  | ±5 | 95  | ±5 | 100 | ±5 |
|  |  | Maintenance Coverage Ratio                               | % | 2025 | 17  | 20  | 0 | 20  | 0 | 20  | 0  | 20  | 0  | 20  | 0  |
|  |  | Coverage Toilets                                         | % | 2025 | 80  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  |
|  |  | Coverage properties with adequate sanitation services    | % | 2025 | 80  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  |
|  |  | Collection efficiency of sanitation system               | % | 2025 | 52  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  |
|  |  | Adequacy of treatment capacity of sanitation system      | % | 2025 | 65  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  |
|  |  | Quality of treatment of sanitation                       | % | 2025 | 80  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  |
|  |  | Extent of reuse and recycling sanitation system          | % | 2025 | 10  | 20  | 0 | 20  | 0 | 25  | ±2 | 27  | ±2 | 30  | ±5 |
|  |  | Operating cost recovery                                  | % | 2025 | 125 | 100 | 0 | 100 | 0 | 105 | ±5 | 110 | ±5 | 115 | ±5 |

|  |  |                                                            |   |      |     |     |   |     |   |     |    |     |    |     |   |
|--|--|------------------------------------------------------------|---|------|-----|-----|---|-----|---|-----|----|-----|----|-----|---|
|  |  | in sanitation management                                   |   |      |     |     |   |     |   |     |    |     |    |     |   |
|  |  | Efficiency in collection of sanitation Management          | % | 2025 | 70  | 80  | 0 | 80  | 0 | 85  | ±5 | 90  | ±5 | 100 | 0 |
|  |  | Coverage to door-to-door solid waste collection services   | % | 2025 | 80  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0 |
|  |  | Efficiency of collection of solid waste                    | % | 2025 | 80  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0 |
|  |  | Extent of segregation of solid waste                       | % | 2025 | 3   | 3   | 0 | 3   | 0 | 5   | ±2 | 7   | ±2 | 10  | 0 |
|  |  | Extent of recovery of solid waste collected                | % | 2025 | 15  | 20  | 0 | 20  | 0 | 20  | 0  | 20  | 0  | 20  | 0 |
|  |  | Extent of scientific disposal of waste at landfill         | % | 2025 | 50  | 100 | 0 | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0 |
|  |  | Operating Cost Recovery in Solid Waste Management services | % | 2025 | 100 | 100 | 0 | 100 | 0 | 105 | 0  | 110 | 0  | 115 | 0 |
|  |  | Efficiency in Collection of Solid Waste                    | % | 2025 | 52  | 80  | 0 | 85  | 0 | 90  | 0  | 95  | 0  | 100 | 0 |

|   |                                    |                                                                         |                 |      |     |     |   |      |   |      |    |      |    |     |   |
|---|------------------------------------|-------------------------------------------------------------------------|-----------------|------|-----|-----|---|------|---|------|----|------|----|-----|---|
|   |                                    | Management charges                                                      |                 |      |     |     |   |      |   |      |    |      |    |     |   |
|   |                                    | Coverage of Receptacles                                                 | %               | 2025 | 90  | 100 | 0 | 100  | 0 | 100  | 0  | 100  | 0  | 100 | 0 |
|   |                                    | Refuse collection coverage                                              | %               | 2025 | 90  | 100 | 0 | 100  | 0 | 100  | 0  | 100  | 0  | 100 | 0 |
|   |                                    | Wastewater Collection Coverage                                          | %               | 2025 | 70  | 100 | 0 | 100  | 0 | 100  | 0  | 100  | 0  | 100 | 0 |
|   |                                    | Extent of Scientific Disposal of Waste at Landfill or Alternative Sites | %               | 2025 | 50  | 100 | 0 | 100  | 0 | 100  | 0  | 100  | 0  | 100 | 0 |
|   |                                    | Efficiency in satisfactory response/reaction to customer complaints     | %               | 2025 | 70  | 95  | 0 | 97   | 0 | 100  | 0  | 100  | 0  | 100 | 0 |
| 3 | Improved Access to Social Services | General Health Facilities Availability                                  | #/10 000 People | 2025 | 47% | 1.8 | 0 | 1.84 | 0 | 1.88 | 0  | 1.92 | 0  | 2   | 0 |
|   |                                    | Service-specific availability                                           | #/10 000 People | 2025 |     | 80  | 0 | 80   | 0 | 85   | ±5 | 90   | ±5 | 100 | 0 |
|   |                                    | Health workforce per                                                    | No. (#)         | 2025 | 3   | 25  | 0 | 30   | 0 | 35   | 0  | 40   | 0  | 45  | 0 |

|  |                                                                     |   |      |      |     |   |     |    |     |    |     |    |     |    |
|--|---------------------------------------------------------------------|---|------|------|-----|---|-----|----|-----|----|-----|----|-----|----|
|  | 10, 000 population                                                  |   |      |      |     |   |     |    |     |    |     |    |     |    |
|  | Availability of healthy information                                 | % | 2025 | 85   | 95  | 0 | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  |
|  | Availability of essential medicines                                 | % | 2025 | 80   | 75  | 0 | 80  | ±5 | 90  | ±5 | 95  | ±5 | 100 | 0  |
|  | Adequacy of health financing (US\$ per capita per year)             | % | 2025 |      | 60  | 0 | 65  | ±5 | 70  | ±5 | 80  | ±5 | 86  | ±5 |
|  | Efficiency in satisfactory response/reaction to customer complaints | % | 2025 | 70   | 95  | 0 | 97  | 0  | 100 | 0  | 100 | 0  | 100 | 0  |
|  | Extent of Title Surveyed Properties                                 | % | 2025 | 40%  | 80  | 0 | 85  | 0  | 90  | 0  | 95  | 0  | 100 |    |
|  | Proportion of Compliant Business Premises                           | % | 2025 | 67%  | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  |
|  | Proportion of Functional Public Toilets                             | % | 2025 | 71%  | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  |
|  | Proportion of schools with                                          | % | 2025 | 100% | 100 | 0 | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  |

|   |                              |                                                                  |                 |      |      |     |    |     |    |     |    |     |    |     |   |
|---|------------------------------|------------------------------------------------------------------|-----------------|------|------|-----|----|-----|----|-----|----|-----|----|-----|---|
|   |                              | basic WASH services                                              |                 |      |      |     |    |     |    |     |    |     |    |     |   |
|   |                              | Educational Facilities Coverage                                  | %               | 2025 | 39   | 75  | 0  | 8   | 0  | 90  | 0  | 95  | 0  | 100 | 0 |
|   |                              | Adequacy of Primary educational facilities                       | %               | 2025 | 20%  | 75  | 0  | 80  | 0  | 90  | 0  | 95  | 0  | 100 | 0 |
|   |                              | Adequacy of Secondary Educational facilities                     | %               | 2025 | 37.5 | 75  | 0  | 80  | 0  | 90  | 0  | 95  | 0  | 100 | 0 |
|   |                              | Adequacy of community Amenities                                  | %               | 2025 | 44%  | 75  | 0  | 80  | 0  | 90  | 0  | 95  | 0  | 100 | 0 |
|   |                              | Coverage of functional settlements%                              | %               | 2025 | 40%  | 80  | 0  | 85  | 0  | 90  | 0  | 95  | 0  | 100 | 0 |
|   |                              | Extent of urban renewal                                          | %               | 2025 | 0    | 80  | 0  | 85  | 0  | 90  | 0  | 95  | 0  | 100 | 0 |
|   |                              | Operating Cost Recovery in billed housing and community services | %               | 2025 | 95   | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0  | 100 | 0 |
|   |                              | Maintenance Coverage Ratio                                       | %               | 2025 |      | 15  | 0  | 17  | 0  | 19  | 0  | 20  | 0  | 20  | 0 |
|   |                              |                                                                  |                 |      |      |     |    |     |    |     |    |     |    |     |   |
| 4 | Improved Road Trafficability | Road network coverage                                            | % of total road | 2025 | 76.4 | 80  | ±5 | 85  | ±5 | 90  | ±5 | 95  | ±5 | 100 | 0 |

|   |                                              |                                                                     |                         |      |    |    |    |    |    |     |    |     |    |     |     |
|---|----------------------------------------------|---------------------------------------------------------------------|-------------------------|------|----|----|----|----|----|-----|----|-----|----|-----|-----|
|   |                                              |                                                                     | netwo<br>rk             |      |    |    |    |    |    |     |    |     |    |     |     |
|   |                                              | Condition of roads                                                  | % of total road network | 2025 | 60 | 62 | ±5 | 70 | ±5 | 80  | ±5 | 90  | ±5 | 100 | 0   |
|   |                                              | Functionality of Stormwater Drainage Systems                        | %                       | 2025 | 65 | 70 | ±5 | 75 | ±5 | 85  | ±5 | 90  | ±5 | 100 | 0   |
|   |                                              | Adequacy of carriageway markings                                    | %                       | 2025 | 50 | 40 | 0  | 50 | ±5 | 65  | ±5 | 80  | ±5 | 100 | 0   |
|   |                                              | Coverage of controlled intersections                                | %                       | 2025 | 60 | 80 | 0  | 85 | ±2 | 90  | ±5 | 95  | ±5 | 100 | 0   |
|   |                                              | Roads maintenance coverage                                          | %                       | 2025 | 65 | 80 | 0  | 85 | ±2 | 90  | ±5 | 95  | ±5 | 100 | 0   |
|   |                                              | Efficiency in satisfactory response/reaction to customer complaints | %                       | 2025 | 70 | 95 | 0  | 97 | 0  | 100 | 0  | 100 | 0  | 100 | 0   |
| 5 | Enhanced Public Safety and Security Services | Public light coverage                                               | %                       | 2025 | 5  |    | 75 | ±5 | 80 | ±5  | 85 | ±5  | 95 | ±5  | 100 |
|   |                                              | Reaction time to emergencies                                        | Time                    | 2025 | 15 | 15 | 15 | 0  | 15 | 0   | 15 | 0   | 15 | 0   | 15  |

|          |                                                            |                                                                     |   |      |      |            |   |          |    |          |    |          |    |     |   |
|----------|------------------------------------------------------------|---------------------------------------------------------------------|---|------|------|------------|---|----------|----|----------|----|----------|----|-----|---|
| <b>6</b> | <b>Improved Natural Resources Conservation/ Management</b> | Wetlands Sustainably managed                                        | % | 2025 | 30   | <b>80</b>  | 0 | 85       | ±5 | 90       | ±5 | 95       | ±5 | 100 | 0 |
|          |                                                            | Extent of land reclaimed                                            | % | 2025 | 12.5 | <b>60</b>  | 0 | 70       | ±5 | 75       | ±5 | 80       | ±5 | 100 | 0 |
|          |                                                            | Extent of afforestation                                             | % | 2025 | 13   | <b>80</b>  | 0 | 85       | ±5 | 85       | ±5 | 90       | ±5 | 100 | 0 |
|          |                                                            | Adherence to environmental campaigns                                | % | 2025 | 100  | <b>100</b> | 0 | 100      | 0  | 100      | 0  | 100      | 0  | 100 | 0 |
|          |                                                            | Compliance to EIA Requirement                                       | % | 2025 | 40   | <b>100</b> | 0 | 100      | 0  | 100      | 0  | 100      | 0  | 100 | 0 |
|          |                                                            | Extend of beautification of local authority areas                   | % | 2025 | 35   | <b>60</b>  | 0 | 65       | ±5 | 75       | ±5 | 85       | ±5 | 90  | 0 |
|          |                                                            | Extent of veld fires                                                | % | 2025 | 3    | <b>1</b>   | 0 | <b>1</b> | 0  | <b>1</b> | 0  | <b>1</b> | 0  | 0   | 0 |
|          |                                                            | Efficiency in satisfactory response/reaction to customer complaints | % | 2025 | 70   | <b>95</b>  | 0 | 97       | 0  | 100      | 0  | 100      | 0  | 100 | 0 |

**T = Target; ALV = Allowable Variance**

## 17. Outputs Performance Framework

| No. & Prog. ref                                             | Outputs                           | Measure<br>ment<br>Criterio<br>n (time;<br>\$;rate;<br>etc) | 5-<br>year<br>targ<br>et | Baseline  |          | Targets |   |     |      |         |      |     |      |         |      |         |
|-------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------|--------------------------|-----------|----------|---------|---|-----|------|---------|------|-----|------|---------|------|---------|
|                                                             |                                   |                                                             |                          |           |          | 2026    |   |     | 2027 |         | 2028 |     | 2029 |         | 2030 |         |
|                                                             |                                   |                                                             |                          | Val<br>ue | Yea<br>r | T       | A | AV  | T    | AL<br>V | T    | ALV | T    | AL<br>V | T    | AL<br>V |
| Programme 1: Governance and administration                  |                                   |                                                             |                          |           |          |         |   |     |      |         |      |     |      |         |      |         |
| Outcome 1: Improved Corporate Governance and Administration |                                   |                                                             |                          |           |          |         |   |     |      |         |      |     |      |         |      |         |
| OP 1.1                                                      | Job Evaluation Reviewed           | No                                                          | 1                        | 2023      | 1        | 0       |   |     | 0    |         | 0    |     | 1    | 0       | 0    |         |
| OP 1.2                                                      | Human Capital Strategy Formulated | No                                                          | 1                        | -         | -        | 1       |   | 0   |      | 0       | 0    |     | 0    |         | 1    | 0       |
| OP 1.3                                                      | Performance Contracts Signed      | No                                                          | 30                       | 5         | 2025     | 6       |   | 0   | 6    | 0       | 6    | 0   | 6    | 0       | 6    | 0       |
| OP 1.4                                                      | Organogram reviewed               | %                                                           | 100                      | 80        | 2025     | 100     |   | ±10 | 0    |         | 100  | ±10 | 0    |         | 100  | ±10     |
| OP 1.5                                                      | Valuation roll approved           | %                                                           | 100                      | 80        | 2025     | 100     |   | 0   |      |         |      |     |      |         |      |         |
| OP 1.6                                                      | Council Policies Formulated       | No                                                          | 30                       | 3         | 2023     | 5       |   | ±1  | 8    | ±2      | 5    | ±1  | 6    | ±1      | 6    | ±1      |
| OP 1.7                                                      | SOPs Formulated                   | No                                                          | 30                       | 1         | 2019     | 10      |   | ±3  | 5    | ±1      | 5    | ±1  | 5    | ±1      | 5    | ±1      |
| OP 1.8                                                      | Council Policies Reviewed         | %                                                           | 100                      | 1         | 2025     | 20      |   | ±5  | 40   | ±5      | 60   | ±5  | 80   | ±10     | 100  | ±10     |
| OP 1.9                                                      | By-Laws Produced                  | No.                                                         | 10                       | 24        | 2025     | 2       |   | 0   | 2    | 0       | 2    | 0   | 2    | 0       | 2    | 0       |

| No. & Prog. ref | Outputs                                                                             | Measurement Criterion (time; \$;rate; etc) | 5-year target | Baseline |      | Targets |   |     |      |     |      |     |      |     |      |     |
|-----------------|-------------------------------------------------------------------------------------|--------------------------------------------|---------------|----------|------|---------|---|-----|------|-----|------|-----|------|-----|------|-----|
|                 |                                                                                     |                                            |               |          |      | 2026    |   |     | 2027 |     | 2028 |     | 2029 |     | 2030 |     |
|                 |                                                                                     |                                            |               | Value    | Year | T       | A | AV  | T    | ALV | T    | ALV | T    | ALV | T    | ALV |
| OP 1.10         | By-Laws Gazetted                                                                    | No.                                        | 24            | 3        | 2019 | 24      |   | ±10 | 2    | 0   | 2    | 0   | 2    | 0   | 2    | 0   |
| OP 1.11         | Audit Plan Implemented                                                              | %                                          | 100           | 66       | 2025 | 100     |   | 0   | 100  | 0   | 100  | 0   | 100  | 0   | 100  | 0   |
| OP 1.12         | Procurement Plan Implemented                                                        | %                                          | 100           | 48       | 2025 | 100     |   | ±10 | 100  | ±10 | 100  | ±10 | 100  | ±10 | 100  | ±10 |
| OP 1.13         | Council Budget Approved                                                             | No                                         | 5             | 1        | 2025 | 1       |   | 0   | 1    | 0   | 1    | 0   | 1    | 0   | 1    | 0   |
| OP 1.14         | Capacity Building Programs Conducted<br><i>(Compliance to schedule of training)</i> | No.                                        | 48            | 10       | 2025 | 10      |   | ±2  | 10   | ±2  | 10   | ±2  | 10   | ±2  | 10   | ±2  |
| OP 1.15         | Local Development Plans prepared                                                    | No                                         | 5             | -        | -    | 2       |   | 0   | 3    | 0   | -    | 0   | -    |     | -    |     |
| OP 1.16         | Revenue Collected                                                                   | %                                          | 100           | 51       | 2025 | 100     |   | 0   | 100  | 0   | 100  | 0   | 100  | 0   | 100  | 0   |
| OP 1.17         | Financial Statements Produced                                                       | No                                         | 5             | 1        | 2025 | 1       |   | 0   | 1    | 0   | 1    | 0   | 1    | 0   | 1    | 0   |
| OP 1.18         | Council Buildings Maintained<br><i>(Compliance to schedule of maintenance)</i>      | %                                          | 14            | 1        | 2025 | 3       |   | ±1  | 3    | ±1  | 3    | ±1  | 3    | ±1  | 2    | ±1  |

| No. & Prog. ref | Outputs                                                         | Measurement Criterion (time; \$;rate; etc) | 5-year target | Baseline |      | Targets |   |     |      |     |      |     |      |     |      |     |
|-----------------|-----------------------------------------------------------------|--------------------------------------------|---------------|----------|------|---------|---|-----|------|-----|------|-----|------|-----|------|-----|
|                 |                                                                 |                                            |               |          |      | 2026    |   |     | 2027 |     | 2028 |     | 2029 |     | 2030 |     |
|                 |                                                                 |                                            |               | Value    | Year | T       | A | AV  | T    | ALV | T    | ALV | T    | ALV | T    | ALV |
| OP 1.19         | Council Systems Computerised<br><i>(Compliance to the plan)</i> | No                                         | 20            | 4        | 2025 | 4       |   | ±1  | 4    | ±1  | 4    | ±1  | 4    | ±1  | 4    | ±1  |
| OP 1.20         | Investments Attracted                                           | No                                         | 14            | 5        | 2025 | 9       |   | ±3  | 2    | 0   | 1    | 0   | 1    | 0   | 1    | 0   |
| OP 1.21         | Civic centre constructed                                        | %                                          | 100           | 10       | 2025 | 20      |   | ±5  | 40   | ±10 | 65   | ±10 | 80   | ±10 | 100  | 0   |
| OP 1.22         | M & E Reports produced                                          | No                                         | 5             | 1        | 2025 | 1       |   | 0   | 1    | 0   | 1    | 0   | 1    | 0   | 1    | 0   |
| OP 1.23         | Service Delivery Equipment Procured                             | No                                         | 39            | 6        | 2025 | 7       |   | ±2  | 10   | ±2  | 10   | ±2  | 6    | ±1  | 6    | ±1  |
| OP 1.24         | Stakeholder Engagement Programs conducted                       | No                                         | 20            | 4        | 2025 | 4       |   | ±1  | 4    | ±1  | 4    | ±1  | 4    | ±1  | 4    | ±1  |
| OP 1.25         | Income Generating Projects Conducted                            | No.                                        | 3             | -        | -    | 1       |   |     | 1    |     |      | 1   |      |     |      |     |
| OP. 1.26        | Municipal Status Attained                                       | %                                          | 100           | -        | -    | 50      |   | ±10 | 60   | ±10 | 70   | ±10 | 80   | ±10 | 100  | ±10 |
| OP 1.27         | Devolution Projects Conducted                                   | No.                                        | 5             | 2        | 2023 | 1       |   |     | 1    |     | 1    |     | 1    |     | 1    |     |
|                 |                                                                 |                                            |               |          |      |         |   |     |      |     |      |     |      |     |      |     |

| No. & Prog. ref                                             | Outputs                                        | Measure<br>ment<br>Criterio<br>n (time;<br>\$;rate;<br>etc) | 5-<br>year<br>targ<br>et | Baseline  |          | Targets |   |    |      |         |      |     |      |         |      |         |
|-------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------|--------------------------|-----------|----------|---------|---|----|------|---------|------|-----|------|---------|------|---------|
|                                                             |                                                |                                                             |                          |           |          | 2026    |   |    | 2027 |         | 2028 |     | 2029 |         | 2030 |         |
|                                                             |                                                |                                                             |                          | Val<br>ue | Yea<br>r | T       | A | AV | T    | AL<br>V | T    | ALV | T    | AL<br>V | T    | AL<br>V |
| Programme 2: Water, Sanitation and Hygiene Services         |                                                |                                                             |                          |           |          |         |   |    |      |         |      |     |      |         |      |         |
| Outcome 2: Improved Access to Water, Sanitation and Hygiene |                                                |                                                             |                          |           |          |         |   |    |      |         |      |     |      |         |      |         |
| OP 2.1                                                      | Phased water treatment plant constructed (20%) | %                                                           | 100                      | 0         | 2025     | 20      |   | ±5 | 50   | ±10     | 70   | ±10 | 90   | ±10     | 100  | ±10     |
| OP 2.2                                                      | Boreholes drilled                              | No.                                                         | 20                       | 28        | 2025     | 10      |   | ±2 | 10   | ±2      | 0    |     | 0    |         | 0    |         |
| OP 2.3                                                      | Waste-energy plant constructed                 | %                                                           | 100                      | 0         | 2025     |         |   |    |      |         |      |     |      |         | 50%  | ±10     |
| OP 2.4                                                      | Semi Engineered Landfill constructed           | No                                                          | 1                        | 0         | 2025     |         |   |    |      |         | 1    |     | 0    |         | 1    |         |
| OP 2.5                                                      | Pump stations constructed                      | No                                                          | 2                        | 0         | 2025     | 2       |   |    | 0    |         | 0    |     | 0    |         | 0    |         |
| OP 2.6                                                      | Bulk water meters installed                    | No                                                          | 14                       | 7         | 2025     |         |   |    | 7    |         | 7    |     | 0    |         | 0    |         |
| OP 2.7                                                      | Water audits conducted                         | No                                                          | 16                       | 0         | 2025     |         |   |    | 4    |         | 4    |     | 4    |         | 4    |         |

| No. & Prog. ref                                      | Outputs                                       | Measurement Criterion (time; \$;rate; etc) | 5-year target | Baseline |      | Targets |   |    |      |     |      |     |      |     |      |     |
|------------------------------------------------------|-----------------------------------------------|--------------------------------------------|---------------|----------|------|---------|---|----|------|-----|------|-----|------|-----|------|-----|
|                                                      |                                               |                                            |               |          |      | 2026    |   |    | 2027 |     | 2028 |     | 2029 |     | 2030 |     |
|                                                      |                                               |                                            |               | Value    | Year | T       | A | AV | T    | ALV | T    | ALV | T    | ALV | T    | ALV |
| <b>OP 2.8</b>                                        | Water reticulation system rehabilitated       | Km                                         | 100           | 5        | 2025 | 20      |   | ±5 | 20   | ±5  | 20   | ±5  | 20   | ±5  | 20   | ±5  |
| <b>OP 2.9</b>                                        | Water reticulation system constructed         | Km                                         | 50            | 5        | 2025 | 10      |   | ±5 | 10   | ±5  | 10   | ±5  | 10   | ±5  | 10   | ±5  |
| <b>OP 2.10</b>                                       | Waste water reticulation system constructed   | Km                                         | 20            | 2        | 2025 | 5       |   | 0  |      |     | 5    |     | 5    |     | 5    |     |
| <b>OP 2.11</b>                                       | Waste water reticulation system rehabilitated | Km                                         | 50            | 10       | 2025 | 10      |   | ±5 | 10   | ±5  | 10   | ±5  | 10   | ±5  | 10   | ±5  |
| <b>OP 2.12</b>                                       | Waste Water Collected                         | %                                          | 100           | 68       | 2025 | 100     |   | 0  | 100  |     | 100  |     | 100  |     | 100  |     |
| <b>OP 2.13</b>                                       | Solid Waste Collected                         | %                                          | 100           | 85       | 2025 | 100     |   | 0  | 100  |     | 100  |     | 100  |     | 100  |     |
|                                                      |                                               |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |
| <b>Programme 3: Social Services</b>                  |                                               |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |
| <b>Outcome 3: Improved Access to Social Services</b> |                                               |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |

| No. & Prog. ref | Outputs                               | Measurement Criterion (time; \$;rate; etc) | 5-year target | Baseline  |             | Targets  |   |    |           |     |           |     |           |     |            |     |
|-----------------|---------------------------------------|--------------------------------------------|---------------|-----------|-------------|----------|---|----|-----------|-----|-----------|-----|-----------|-----|------------|-----|
|                 |                                       |                                            |               |           |             | 2026     |   |    | 2027      |     | 2028      |     | 2029      |     | 2030       |     |
|                 |                                       |                                            |               | Value     | Year        | T        | A | AV | T         | ALV | T         | ALV | T         | ALV | T          | ALV |
| <b>OP 3.1</b>   | Health centre facilities commissioned | No                                         | 3             | 1         | 2018        |          |   |    | 1         |     |           |     | 1         |     | 1          |     |
| <b>OP 3.2</b>   | Health facility upgraded              | No                                         | 1             | 0         | 2025        |          |   |    | 1         |     | 0         |     | 0         |     | 0          |     |
| <b>OP 3.3</b>   | Essential medicines procured          | %                                          | 75            | 45        | 2025        | 50       |   |    | 55        |     | 65        |     | 70        |     | 75         |     |
| <b>OP 3.4</b>   | Health workforce recruited            | No                                         | 25            | 3         | 2025        | 5        |   |    | 5         |     | 5         |     | 5         |     | 5          |     |
| <b>OP 3.5</b>   | Businesses licenced                   | %                                          | 100           | 67        | 2025        | 100      |   |    | 100       |     | 100       |     | 100       |     | 100        |     |
| <b>OP 3.6</b>   | Educational Facilities commissioned   | No                                         | 3             | 3         | 2025        | 1        |   |    |           |     | 1         |     |           |     | 1          |     |
| <b>3.7</b>      | Social Amenities commissioned         | <b>No.</b>                                 | <b>4</b>      | <b>1</b>  | <b>2023</b> | <b>1</b> |   |    | <b>1</b>  |     |           |     | <b>1</b>  |     | <b>1</b>   |     |
| <b>3.8</b>      | Settlements regularised               | <b>No.</b>                                 | <b>3</b>      | <b>-</b>  | <b>-</b>    |          |   |    | <b>1</b>  |     |           |     | <b>1</b>  |     | <b>1</b>   |     |
| <b>3.9</b>      | Title deeds secured                   | %                                          | <b>100</b>    | <b>40</b> | <b>2025</b> |          |   |    | <b>85</b> |     | <b>90</b> |     | <b>95</b> |     | <b>100</b> |     |

| No. & Prog. ref                  | Outputs                                    | Measurement Criterion (time; \$;rate; etc) | 5-year target | Baseline |      | Targets |   |    |      |     |      |     |      |     |      |     |
|----------------------------------|--------------------------------------------|--------------------------------------------|---------------|----------|------|---------|---|----|------|-----|------|-----|------|-----|------|-----|
|                                  |                                            |                                            |               |          |      | 2026    |   |    | 2027 |     | 2028 |     | 2029 |     | 2030 |     |
|                                  |                                            |                                            |               | Value    | Year | T       | A | AV | T    | ALV | T    | ALV | T    | ALV | T    | ALV |
| 3.10                             | Social Amenities Maintained                | No.                                        | 7             | 1        | 2024 |         |   |    | 2    |     | 2    |     | 1    |     |      |     |
|                                  |                                            |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |
| Programme 4: Roads               |                                            |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |
| Outcome 4: Improved Road Network |                                            |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |
| OP 4.1                           | Roads constructed                          | km                                         | 25            | 2        | 2025 | 14      |   | ±5 | 5    | ±2  | 2    | 0   | 2    | 0   | 2    | 0   |
| OP 4.2                           | Roads rehabilitated                        | km                                         | 50            | 1        | 2025 | 5       |   | ±2 | 5    | ±2  | 5    | ±2  | 5    | ±2  | 5    | ±2  |
| OP 4.3                           | Roads maintained                           | km                                         | 300           | 20       | 2025 | 60      |   | 0  | 60   | 0   | 60   | 0   | 60   | 0   | 60   | 0   |
| OP 4.4                           | Road furniture & facilities installed      | No.                                        | 150           | 10       | 2025 | 60      |   | 0  | 30   | 0   | 20   | 0   | 20   | ±3  | 10   | 0   |
| OP 4.5                           | Public Parking Spaces Constructed/upgraded | No.                                        | 3             | -        | -    |         |   |    | 1    | 0   | 1    | 0   | 1    | 0   |      |     |
|                                  |                                            |                                            |               |          |      |         |   |    |      |     |      |     |      |     |      |     |

| No. & Prog. ref                                     | Outputs                    | Measure<br>ment<br>Criterio<br>n (time;<br>\$;rate;<br>etc) | 5-<br>year<br>targ<br>et | Baseline  |          | Targets |   |    |      |         |      |     |      |         |      |         |
|-----------------------------------------------------|----------------------------|-------------------------------------------------------------|--------------------------|-----------|----------|---------|---|----|------|---------|------|-----|------|---------|------|---------|
|                                                     |                            |                                                             |                          |           |          | 2026    |   |    | 2027 |         | 2028 |     | 2029 |         | 2030 |         |
|                                                     |                            |                                                             |                          | Val<br>ue | Yea<br>r | T       | A | AV | T    | AL<br>V | T    | ALV | T    | AL<br>V | T    | AL<br>V |
| Programme 5: Public Safety and Security             |                            |                                                             |                          |           |          |         |   |    |      |         |      |     |      |         |      |         |
| OUC 5. Enhanced Public Safety and Security Services |                            |                                                             |                          |           |          |         |   |    |      |         |      |     |      |         |      |         |
| OP 5.1                                              | Streetlights installed     | No.                                                         | 1 708                    | 42        | 2025     | 1 268   |   | 0  | 110  | ±5      | 110  | ±5  | 110  | ±5      | 110  | 0       |
| OP 5.2                                              | Tower lights constructed   | No.                                                         | 16                       | 20        | 2025     | 6       |   | 0  | 3    | ±1      | 3    | ±1  | 2    | ±1      | 2    | 0       |
| OP 5.3                                              | Tower lights maintained    | No.                                                         | 34                       | 20        | 2025     | 20      |   | -3 | 26   | -3      | 29   | -3  | 32   | -3      | 34   | 0       |
| OP 5.4                                              | Council properties secured | %                                                           | 100                      | 100       | 2025     | 100     |   | 0  | 100  | 0       | 100  | 0   | 100  | 0       | 100  | 0       |
| OP 5.5                                              | By-laws enforced           | %                                                           | 100                      | 100       | 2025     | 100     |   | 0  | 100  | 0       | 100  | 0   | 100  | 0       | 100  | 0       |
| OP 5.6                                              | Premises inspected         | %                                                           | 100                      | 0         | 2025     | 100     |   | ±5 | 100  | ±5      | 100  | ±5  | 100  | ±5      | 100  | ±5      |
| OP 5.7                                              | Fire station equipped      | %                                                           | 100                      | 30        | 2025     | 60      |   | ±5 | 70   | ±5      | 80   | ±5  | 90   | ±5      | 100  | 0       |
|                                                     |                            |                                                             |                          |           |          |         |   |    |      |         |      |     |      |         |      |         |

| No. & Prog. ref                                               | Outputs                 | Measure ment Criterion (time; \$;rate; etc) | 5- year targ et | Baseline |       | Targets |   |     |       |      |      |     |      |      |       |      |
|---------------------------------------------------------------|-------------------------|---------------------------------------------|-----------------|----------|-------|---------|---|-----|-------|------|------|-----|------|------|-------|------|
|                                                               |                         |                                             |                 |          |       | 2026    |   |     | 2027  |      | 2028 |     | 2029 |      | 2030  |      |
|                                                               |                         |                                             |                 | Val ue   | Yea r | T       | A | AV  | T     | AL V | T    | ALV | T    | AL V | T     | AL V |
| Programme 6: Natural Resources, Conservation and Management   |                         |                                             |                 |          |       |         |   |     |       |      |      |     |      |      |       |      |
| OUC 6. Improved Natural Resources Conservation and Management |                         |                                             |                 |          |       |         |   |     |       |      |      |     |      |      |       |      |
| OP 6.1                                                        | Wetlands rehabilitated  | hectar es                                   | 15              | 1        | 2025  | 2       |   | 0   | 2     | 0    | 3    | 0   | 3    | 0    | 3     | 0    |
| OP 6.2                                                        | Land reclaimed          | hectar es                                   | 11              | 2        | 2025  | 2       |   | 0   | 3     | 0    | 2    | 0   | 2    | 0    | 2     | 0    |
| ±10                                                           | Trees planted           | Numb er                                     | 6000            | 760      | 2025  | 1200    |   | ±10 | 120 0 | ±10  | 1200 | ±10 | 1200 | ±10  | 120 0 | ±10  |
| OP 6.4                                                        | Clean-up campaigns done | Numb er                                     | 120             | 24       | 2025  | 24      |   | 0   | 24    | 0    | 24   | 0   | 24   | 0    | 24    | 0    |
| OP 6.5                                                        | Area beautified         | Numb er                                     | 17              | 4        | 2025  | 3       |   | 0   | 4     | 0    | 3    | 0   | 3    | 0    | 4     | 0    |

T = Target    A = Actual    AV = Actual Variance

ALV = Allowable Variance

**18. MDA Budget**

| Programme | Preliminary Outcome | Programme Outputs | Budget Last Year 2024 | Budget Current Year 2025 | Budget Year 1 | Budget Year 2 | Budget Year 3 | Budget Year 4 | Budget Year 5 |
|-----------|---------------------|-------------------|-----------------------|--------------------------|---------------|---------------|---------------|---------------|---------------|
|-----------|---------------------|-------------------|-----------------------|--------------------------|---------------|---------------|---------------|---------------|---------------|

|                                                        |                                                         |                                          |           |           |           |           |           |           |           |
|--------------------------------------------------------|---------------------------------------------------------|------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Programme 1<br/>(Governance and Administration)</b> | <b>Improved Corporate Governance and Administration</b> | <b>Job Evaluation Reviewed</b>           | 9000.00   | 9000.00   | 16000.00  | 7500.00   | 7500.00   | 7500.00   | 7500.00   |
|                                                        |                                                         | <b>Human Capital Strategy Formulated</b> | 15000.00  | 28000.00  | 25000.00  | 27100.00  | 28000.00  | 29100.00  | 25000.00  |
|                                                        |                                                         | <b>Performance Contracts Signed</b>      | 6,100.00  | 5,100.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  | 7,000.00  |
|                                                        |                                                         | <b>Organogram reviewed</b>               | 10,497.00 | 9,917.00  | 10,426.00 | 10,078.00 | 10,425.00 | 9,832.00  | 10,173.00 |
|                                                        |                                                         | <b>Valuation roll approved</b>           | 25000.00  | 31,250.00 | 39,062.50 | 48,828.13 | 61,035.16 | 76,293.95 | 95,367.43 |
|                                                        |                                                         | <b>Council Policies Formulated</b>       | 19390.00  | 18892.00  | 19126.00  | 19265.00  | 19668.00  | 19731.00  | 18224.00  |
|                                                        |                                                         | <b>SOPs Formulated</b>                   | 16932.00  | 15473.00  | 18826.00  | 18104.00  | 17631.00  | 17995.00  | 18047.00  |
|                                                        |                                                         | <b>Council Policies Reviewed</b>         | 16928.00  | 15891.00  | 15965.00  | 18846.00  | 18637.00  | 17713.00  | 17948.00  |
|                                                        |                                                         | <b>By-Laws Produced</b>                  | 34000.00  | 39,100.00 | 44,965.00 | 51,709.75 | 59,466.21 | 68,386.14 | 78,644.07 |
|                                                        |                                                         | <b>Audit Plan Implemented</b>            | 36000.00  | 45000.00  | 56250.00  | 70312.50  | 87890.63  | 109863.28 | 137329.10 |
|                                                        |                                                         | <b>Procurement Plan</b>                  | 17000.00  | 17850.00  | 18742.50  | 19679.63  | 20663.61  | 21696.79  | 22781.63  |

|  |                                                                                            |            |            |            |            |            |            |            |
|--|--------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|
|  | <b>Implemented</b>                                                                         |            |            |            |            |            |            |            |
|  | <b>Council Budget Approved</b>                                                             | 28750.00   | 28750.00   | 28750.00   | 28750.00   | 28750.00   | 28750.00   | 28750.00   |
|  | <b>Capacity Building Programs Conducted</b><br><i>(Compliance to schedule of training)</i> | 25000.00   | 26,250.00  | 27,562.50  | 28,940.63  | 30,387.66  | 31,907.04  | 33,502.39  |
|  | <b>Local Development Plans prepared</b>                                                    |            |            |            |            |            |            |            |
|  | <b>Revenue Collected</b>                                                                   | 35,000.00  | 36,750.00  | 38,587.50  | 40,516.88  | 42,542.72  | 44,669.85  | 46,903.35  |
|  | <b>Financial Statements Produced</b>                                                       | 189,546.00 | 191,472.00 | 191,270.00 | 191,666.00 | 188,693.00 | 196,707.00 | 189,629.00 |
|  | <b>Council Buildings Maintained</b><br><i>(Compliance to schedule of maintenance)</i>      | 18000.00   | 20,700.00  | 23,805.00  | 27,375.75  | 31,482.11  | 36,204.43  | 41,635.09  |
|  | <b>Council Systems Computerised</b>                                                        | 27,800.00  | 85,000.00  | 40,863.00  | 53,342.00  | 46,601.00  | 56,809.00  | 57,766.00  |

|                                           |                                                  |                                           |            |              |              |              |              |              |              |
|-------------------------------------------|--------------------------------------------------|-------------------------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                           |                                                  | <i>(Compliance to the plan)</i>           |            |              |              |              |              |              |              |
|                                           |                                                  | Investments Attracted                     |            |              |              |              |              |              |              |
|                                           |                                                  | Civic centre constructed                  | 850,000.00 | 600,000.00   | 574,317.00   | 613,988.00   | 530,716.00   | 555,319.00   | 557,611.00   |
|                                           |                                                  | M & E Reports produced                    | 800,000.00 | 850,000.00   | 1,062,500.00 | 1,168,750.00 | 1,285,625.00 | 1,414,187.50 | 1,555,606.25 |
|                                           |                                                  | Service Delivery Equipment Procured       | 2,617.00   | 2,960.00     | 3,061.00     | 3,694.00     | 2,987.00     | 2,504.00     | 3,254.00     |
|                                           |                                                  | Stakeholder Engagement Programs conducted | 265,800.00 | 235,043.00   | 200,523.00   | 181,402.00   | 193,240.00   | 202,677.00   | 295,376.00   |
|                                           |                                                  |                                           |            |              |              |              |              |              |              |
| Total Programme 1 Budget                  |                                                  |                                           | 2,676312.9 | 2.574,704.64 | 2,704,672.26 | 2,936,788.88 | 3,091,219.68 | 3,417,547.03 | 3,823,776.42 |
| Programme 2 (Water, Sanitation & Hygiene) | Improved Access to Water, Sanitation and Hygiene | Water treatment plant constructed-phased  |            |              | 1,477,541.73 | 1,620,691.20 | 1,446,846.00 | 1,619,753.00 | 1,597,308.60 |
|                                           |                                                  | Boreholes drilled                         |            |              | 738,770.86   | 810,345.60   | 723,423.00   | 809,876.50   | 798,654.30   |
|                                           |                                                  | Waste-energy plant constructed            |            |              | 738,770.86   | 810,345.60   | 723,423.00   | 809,876.50   | 798,654.30   |

|  |                                                       |  |  |            |            |            |            |            |
|--|-------------------------------------------------------|--|--|------------|------------|------------|------------|------------|
|  | <b>Semi Engineered Landfill constructed</b>           |  |  | 369,385.43 | 405,172.80 | 361,711.50 | 404,938.25 | 399,327.15 |
|  | <b>Pump stations constructed</b>                      |  |  | 369,385.43 | 405,172.80 | 361,711.50 | 404,938.25 | 399,327.15 |
|  | <b>Bulk water meters installed</b>                    |  |  | 369,385.43 | 405,172.80 | 361,711.50 | 404,938.25 | 399,327.15 |
|  | <b>Water audits conducted</b>                         |  |  | 369,385.43 | 405,172.80 | 361,711.50 | 404,938.25 | 399,327.15 |
|  | <b>Water reticulation system rehabilitate d</b>       |  |  | 738,770.86 | 810,345.60 | 723,423.00 | 809,876.50 | 798,654.30 |
|  | <b>Water reticulation system constructed</b>          |  |  | 738,770.86 | 810,345.60 | 723,423.00 | 809,876.50 | 798,654.30 |
|  | <b>Waste water reticulation system constructed</b>    |  |  | 738,770.86 | 810,345.60 | 723,423.00 | 809,876.50 | 798,654.30 |
|  | <b>Waste water reticulation system rehabilitate d</b> |  |  | 738,770.86 | 810,345.60 | 723,423.00 | 809,876.50 | 798,654.30 |

|                                          |                                           |                                              |                     |                     |                     |                     |                     |                     |                     |
|------------------------------------------|-------------------------------------------|----------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                          |                                           |                                              |                     |                     |                     |                     |                     |                     |                     |
| <b>Total Programme 2 Budget</b>          |                                           |                                              | <b>6,597,762.95</b> | <b>7,387,708.63</b> | <b>7,387,708.63</b> | <b>8,103,456.00</b> | <b>7,234,230.00</b> | <b>8,098,765.00</b> | <b>7,986,543.00</b> |
| <b>Programme 3<br/>(Social Services)</b> | <b>Improved Access to Social Services</b> | <b>Health centre facilities commissioned</b> |                     |                     | 368,515.05          | 463,631.40          | 305,184.15          | 367,981.50          | 418,350.90          |
|                                          |                                           | <b>Health facility upgraded</b>              |                     |                     | 245,676.70          | 309,087.60          | 203,456.10          | 245,321.00          | 278,900.60          |
|                                          |                                           | <b>Essential medicines procured</b>          |                     |                     | 245,676.70          | 309,087.60          | 203,456.10          | 245,321.00          | 278,900.60          |
|                                          |                                           | <b>Health workforce recruited</b>            |                     |                     | 245,676.70          | 309,087.60          | 203,456.10          | 245,321.00          | 278,900.60          |
|                                          |                                           | <b>Primary school facility commissioned</b>  |                     |                     | 368,515.05          | 463,631.40          | 305,184.15          | 367,981.50          | 418,350.90          |
|                                          |                                           | <b>Social Amenities commissioned</b>         |                     |                     | 122,838.35          | 154,543.80          | 101,728.05          | 122,660.50          | 139,450.30          |
|                                          |                                           | <b>Settlements regularised</b>               |                     |                     | 245,676.70          | 309,087.60          | 203,456.10          | 245,321.00          | 278,900.60          |

|                                        |                                              |                           |              |              |              |              |              |              |              |
|----------------------------------------|----------------------------------------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                        |                                              | Title deeds secured       |              |              | 294,812.04   | 370,905.12   | 244,147.32   | 294,385.20   | 334,680.72   |
|                                        |                                              | Public toilets maintained |              |              | 73,703.01    | 92,726.28    | 61,036.83    | 73,596.30    | 83,670.18    |
|                                        |                                              | Single quarters upgraded  |              |              | 245,676.70   | 309,087.60   | 203,456.10   | 245,321.00   | 278,900.60   |
|                                        |                                              |                           |              |              |              |              |              |              |              |
| Total Programme 3 Budget               |                                              |                           | 2,025,400.25 | 2,251,717.45 | 2,456,767.00 | 3,090,876.00 | 2,034,561.00 | 2,453,210.00 | 2,789,006.00 |
| Programme 4 (Roads)                    | Improved Road Network                        | Roads constructed         |              |              | 720,000.00   | 706,172.80   | 582,692.00   | 492,394.80   | 793,728.00   |
|                                        |                                              | Roads rehabilitated       |              |              | 450,000.00   | 441,358.00   | 364,182.50   | 307,746.75   | 496,080.00   |
|                                        |                                              | Roads maintained          |              |              | 360,000.00   | 353,086.40   | 291,346.00   | 246,197.40   | 396,864.00   |
|                                        |                                              | Road furniture installed  |              |              | 270,000.00   | 264,814.80   | 218,509.50   | 184,648.05   | 297,648.00   |
|                                        |                                              |                           |              |              |              |              |              |              |              |
| Total Programme 4 Budget               |                                              |                           | 2,303,516.52 | 1,773,088.23 | 1,800,000.00 | 1,765,432.00 | 1,456,730.00 | 1,230,987.00 | 1,984,320.00 |
| Programme 5 (Public Safety & Security) | Enhanced Public Safety and Security Services | Streetlights installed    |              |              | 267,981.45   | 313,631.40   | 201,331.50   | 368,516.40   | 271,499.70   |
|                                        |                                              | Tower lights constructed  |              |              | 178,654.30   | 209,087.60   | 134,221.00   | 245,677.60   | 180,999.80   |
|                                        |                                              | Tower lights maintained   |              |              | 267,981.45   | 313,631.40   | 201,331.50   | 368,516.40   | 271,499.70   |

|                                                             |                                                        |                            |            |               |               |               |               |               |               |
|-------------------------------------------------------------|--------------------------------------------------------|----------------------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                             |                                                        | Council properties secured |            |               | 178,654.30    | 209,087.60    | 134,221.00    | 245,677.60    | 180,999.80    |
|                                                             |                                                        | By-laws enforced           |            |               | 178,654.30    | 209,087.60    | 134,221.00    | 245,677.60    | 180,999.80    |
|                                                             |                                                        | Premises inspected         |            |               | 178,654.30    | 209,087.60    | 134,221.00    | 245,677.60    | 180,999.80    |
|                                                             |                                                        | Fire station equipped      |            |               | 535,962.90    | 627,262.80    | 402,663.00    | 737,032.80    | 542,999.40    |
|                                                             |                                                        |                            |            |               |               |               |               |               |               |
| Total Programme 5 Budget                                    |                                                        |                            | 986,520.40 | 1,835,300.40  | 1,786,543.00  | 2,090,876.00  | 1,342,210.00  | 2,456,776.00  | 1,809,998.00  |
| Programme 6 (Natural resources and conservation/management) | Improved Natural Resources Conservation and Management | Wetlands rehabilitate d    |            |               | 9,750.00      | 10,219.00     | 9,500.00      | 10,000.00     | 9,500.00      |
|                                                             |                                                        | Land reclaimed             |            |               | 11,700.00     | 12,262.80     | 11,400.00     | 12,000.00     | 11,400.00     |
|                                                             |                                                        | Trees planted              |            |               | 5,850.00      | 6,131.40      | 5,700.00      | 6,000.00      | 5,700.00      |
|                                                             |                                                        | Clean-up campaigns done    |            |               | 3,900.00      | 4,087.60      | 3,800.00      | 4,000.00      | 3,800.00      |
|                                                             |                                                        | Area beautified            |            |               | 7,800.00      | 8,175.20      | 7,600.00      | 8,000.00      | 7,600.00      |
|                                                             |                                                        |                            |            |               |               |               |               |               |               |
|                                                             |                                                        |                            |            |               |               |               |               |               |               |
| Total Programme 6 Budget                                    |                                                        |                            | 38,300     | 38,300        | 39,000.00     | 40,876.00     | 38,000.00     | 40,000.00     | 38,000.00     |
| TOTAL MDA BUDGET                                            |                                                        |                            | 14,584,742 | 15,860,819.35 | 13,717,923.89 | 14,937,428.88 | 13,162,389.68 | 15,244,075.03 | 15,642,637.42 |

**19. Human Resources for the Strategic Period.**

| No . | Category                      | Programme 1                   | Programme 2                   | Programme 3     | Programme 4 | Programme 5                         | Programme 6                                   | MDA Requirements Category | Total Personnel By |
|------|-------------------------------|-------------------------------|-------------------------------|-----------------|-------------|-------------------------------------|-----------------------------------------------|---------------------------|--------------------|
|      |                               | Governance and administration | Water, sanitation and hygiene | Social services | Roads       | Public safety and security services | Natural resources and conservation/management |                           |                    |
| 1    | Top Management                | 2 – TS, FD                    | 1 -DES                        | 1-DHS           | 1-DES       | 4-All                               | 4-ALL                                         | 4                         |                    |
| 2    | Middle Management             | 7                             | 1                             | 1               | 0           | 1 duplicate                         | 0                                             | 9                         |                    |
| 3    | Supervisory Management        | 8                             | 2                             | 2               | 1           | 2                                   | 2                                             | 17                        |                    |
| 4    | Operational and Support staff | 60                            | 50                            | 34              | 8           | 51                                  | 13                                            | 216                       |                    |
| 5    | <b>Total</b>                  | 84                            | 57                            | 42              | 11          | 44                                  | 18                                            | 246                       |                    |

## 20. Other Resources and Projects

### I. Equipment and ICTs

| Materials/<br>Equipment /ICT | 2026         |           | 2027         |           | 2028         |           | 2029         |           | 2030         |           |
|------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|
|                              | Quantit<br>y | Cost      | Quantit<br>y | Cost      | Quantit<br>y | Cost      | Quanti<br>ty | Cost      | Quantit<br>y | Cost      |
| e.g. Motor Vehicle           | 7            | 115,000   | 10           | 140.0000  | 10           | 140,000   | 6            | 124,000   | 6            | 124,000   |
| Laptops                      | 12           | 16,800.00 | 20           | 28,000.00 | 20           | 28,000.00 | 20           | 28,000.00 | 20           | 28,000.00 |
| Motorised graders            | 1            | 245,000   | 0            | 0         | 1            | 245,000   | 0            | 0         | 1            | 245,000   |

### II. Space Requirements (where applicable)

| Location               | 2026                          |       | 2027                          |      | 2028                          |      | 2029                          |      | 2030                          |                |
|------------------------|-------------------------------|-------|-------------------------------|------|-------------------------------|------|-------------------------------|------|-------------------------------|----------------|
|                        | Quantity<br>(m <sup>2</sup> ) | Cost  | Quantity<br>(m <sup>2</sup> ) | Cost | Quantity<br>(m <sup>2</sup> ) | Cost | Quantity<br>(m <sup>2</sup> ) | Cost | Quantity<br>(m <sup>2</sup> ) | Cost           |
| Head Office<br>offices | 300                           | 36000 |                               |      |                               |      |                               |      |                               |                |
| Planning<br>Office     | 100                           | 24000 |                               |      |                               |      |                               |      |                               |                |
| Civic Centre           |                               |       |                               |      |                               |      |                               |      | 3656                          | 2.5<br>million |

**III. Projects for the Period**

| <b>Project Name</b>      | <b>2026</b>         |             | <b>2027</b>         |             | <b>2028</b>         |             | <b>2029</b>         |             | <b>2030</b>         |             |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
|                          | <b>% completion</b> | <b>Cost</b> | <b>% completion</b> | <b>Cost</b> | <b>% completion</b> | <b>Cost</b> | <b>% completion</b> | <b>Cost</b> | <b>% completion</b> | <b>Cost</b> |
| <b>Library</b>           | 80                  | 122000      | 100                 | 122000      |                     |             |                     |             |                     |             |
| <b>Market</b>            | 100                 | 40000       |                     |             |                     |             |                     |             |                     |             |
| <b>Nharira School</b>    | 100                 | 120000      |                     |             |                     |             |                     |             |                     |             |
| <b>Resort</b>            | 100                 | 750000      |                     |             |                     |             |                     |             |                     |             |
| <b>Knowe Sec School</b>  | 30                  |             | 100                 | 180450      |                     |             |                     |             |                     |             |
| <b>Service station</b>   |                     |             | 100                 | 1.5 million |                     |             |                     |             |                     |             |
| <b>Marshlands clinic</b> |                     |             | 100                 | 120000      |                     |             |                     |             |                     |             |
| <b>Civic Centre</b>      |                     |             |                     |             |                     |             |                     |             | 100                 | 2.5 million |
| <b>Multi-purpose</b>     |                     |             |                     |             |                     |             |                     |             | 100                 | 300,000     |

|                              |  |  |  |  |  |  |  |  |     |             |
|------------------------------|--|--|--|--|--|--|--|--|-----|-------------|
| <b>sports complex</b>        |  |  |  |  |  |  |  |  |     |             |
| <b>Water Treatment Plant</b> |  |  |  |  |  |  |  |  | 100 | 100 million |