Republic of Zimbabwe

Strategic Plan 2021-2025

Hwedza Rural District Council

Reviewed 2024

SECTION A: Profile of the Agency

i.   Introduction and Background

Hwedza is a district in the province of Mashonaland East, Zimbabwe. It is located about 74km south of Marondera and 127 kilometers from Harare. It is a rural district and has a population of 136 176 that is 67 993 females and 68 180 males according to 2022 Zimstats statistics.

Hwedza Rural District Council strategic plan, a road map for our collective journey towards realising NDS1 and the vision 2030 as laid down by our esteemed President of Zimbabwe.

At the core of our strategic review lies a steadfast commitment to align our goals, initiatives and actions with the NDS1 and our vision towards attaining sustainable and quality service to the communities. Embracing Vision 2030 Hwedza Rural District Council embodies a comprehensive integration of Vision 2030 pillars, including economic growth, social inclusivity, infrastructure development and environment sustainability. We aim to create an environment that empower communities, foster entrepreneurship, enhance connectivity and safeguard our natural resources for future generation.

Hwedza RDC Strategic Plan serves as a rallying voice for all stakeholders, urging us to unite our strength, expertise and resources to propel our Council towards the positive transformation envisioned in Vision 2030.

The plan shall be the reference for Council, our stakeholders and development partners.

i) National Level Contribution:
   a. National Vision: "Towards a Prosperous & Empowered Upper Middle-Income Society by 2030"
   b. National Priorities the Agency is contributing to:

	Description of National Priority Area
NPA 1	Human Capital Development and Innovation
NPA 2	Economic Growth and Stability
NPA 3	Devolution
NPA 4	Digital Economy
NPA 5	Transport, Infrastructure and Utilities
NPA 6	Environmental protection, climate resilience and natural resources management
NPA 7	Health and Wellbeing
NPA 8	Social Protection
NPA 9	Governance

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

	Description of National Key Result Area
NKRA 1	Innovation and Knowledge Driven Economy
NKRA 2	Public Service Delivery
NKRA 3	National Unity, Peace and Reconciliation
NKRA 4	Sustainable Economic Growth
NKRA 5	Equitable regional development
NKRA 6	Digitally enabled economy
NKRA 7	Provision of improved Infrastructure and service
NKRA 8	Environment and Climate Protection
NKRA 9	Sustainable Natural Resource Utilisation
NKRA 10	Sustainable Tourism Development
NKRA 11	Public Health and Well Being
NKRA 12	Quality and affordable social protection for all

d. National Outcomes the Agency is contributing to:

	Description of National Outcome
NOUC 1	Specialised Workforce
NOUC2	Improved access and utilisation of advanced knowledge and technologies
NOUC 3	Enhanced service delivery
NOUC 4	Enhanced social cohesion
NOUC 5	Increased GDP
NOUC 6	Improved inclusive Governance and Socio-Economic Development
NOUC 7	Improved access and usage of ICTs
NOUC 8	Improved infrastructure and access to services
NOUC 9	Environment protected
NOUC 10	Improved Biodiversity
NOUC 11	Improved Community Livelihood
NOUC 12	Increased contribution to the economy/GDP
NOUC 13	Improved quality of life
NOUC 14	Improved access to inclusive social protection

ii) Sectoral Level Contribution:

Sector Name: Public sector, Fiscal, ICTs, Economic, Human capital development, Social Protection, Health and Well being

a. Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	N/A
SKRA 2	
SKRA 3	
SKRA 4	

SKRA 5	

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Enhanced service delivery
SOUC 2	Improved revenue collection
SOUC 3	Improved efficiency and effectiveness of Govt's internal operations and administration
SOUC 4	Improved service delivery by government to citizens through online digital platforms.
SOUC 5	Increased ICT Usage
SOUC 6	Improved roads and bridge infrastructure
SOUC 7	Improved transport roads services
SOUC 8	Improved air transport infrastructure
SOUC 9	Improved Air Service
SOUC 10	Improved Ecosystem Health
SOUC 11	Improved Climate Action
SOUC 12	Increased forest production and processing
SOUC 13	Improved status of Protected Areas
SOUC 14	Improved tourism growth
SOUC 15	Improved access to quality, equitable and inclusive education
SOUC 16	Increased uptake and application of STEM/STEAM Subjects
SOUC 17	Improved innovation ecosystems
SOUC 18	Reduced extreme poverty.
SOUC 19	Improved care and protection of vulnerable groups
SOUC 20	Improved Livelihoods for the poor and vulnerable
SOUC 21	Enhanced job and income security
SOUC 22	Increased Domestic Funding for Health
SOUC 23	Improved human resource performance in the health sector

SOUC 24	Improved access to availability of essential medicines
SOUC 25	Increased access to water, sanitation and healthy environment
SOUC 26	Improved infrastructure facilities and critical equipment for Health Service Delivery
SOUC 27	Improved enabling environment for health services delivery
SOUC 28	Reduced morbidity and mortality due to communicable and Non-Communicable Diseases

1. **Agency**: Hwedza Rural District Council

2. **Agency Vote Number:** **N/A**

3. **Vision Statement:**

A leading rural district council with an upper middle income economy by 2030.

4. **Mission Statement:**

To provide sustainable and quality service to the communities.

5. **Core Values:**

- Team work – Working together in harmony

- Responsiveness – Timely intervention

- Hunhu /Ubuntu – Integrity and Ethical

- Commitment- True to the cause and being result oriented

- Transparency – Openness

- Accountability-Being answerable

6. **Terms of Reference:**

Rural District Councils Act [Chapter 29:13]

7. **Overall Functions:**

- Resource mobilisation, generation, utilisation and management

- Provision of social services

- Infrastructural development and management

- Provision of sound human capital development and management

- Sustainable environmental management and development control

- To promote sound corporate governance

- Promoting investment opportunities

8. **Departments in the Agency and their functions**:

The organisation is made up of five departments namely:

- Human Resource and Administration
- Environment and Social Services
- Finance
- Civil Works
- Planning
- Internal Audit

8.1 Human Resource and Administration Department

- Human Capital management and Development
  - Compensation
  - Health and safety
  - Recruitment and selection
  - Manpower planning and development
  - Industrial relations
- Management of information systems
- Recommending, drafting and reviewing of departmental policies.
- Procurement of council stores and materials
- Asset management
- Departmental budget formulation and management
- Fleet management
- Service the Human Resources committee

8.2 Environment and Social Services Department
- Sustainable environmental management
- Implementation of income generating projects
- Promotion of climate resilient agriculture
- Departmental budget formulation and management
- Promotion of mining and tourism activities
- Advise Council on environment issues
- Service the environment Committee
- Provision of social amenities
- Provision of educational and health services
- Provision of safe and clean water
- Provision of public safety and security services
- Provision of civil protection services
- Servicing of the Social Services and Gender Committees

- Budget formulation and management

8.3 **Finance Department**

- Budget formulation, implementation and monitoring
- Valuation of council properties
- Financial Reporting
- Payment of council creditors
- Delivery of effective debt collection strategies
- Mobilisation and management of financial resources
- Advise Council on financial matters
- Service the finance committee

8.4 **Civil Works and Planning Department**

- Provision of Planning Services and development control.
- Infrastructural development and management
- Advise Council on infrastructure and planning issues
- Departmental budget formulation and management
- Service the Civil works Committee

8.5 **Internal Audit Department**

- Risk management and control
- Investigation of and reporting on all allegations
- Monitoring and evaluation of the implementation of council resolutions.
- Coordination of external audits
- Production and implementation of audit budget
- Service the audit committee

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

10. **Agency Key Result Areas**

KRA Ref	KRA Description	weight	SKRA REF	NKRA REF	NPA REF
1	Governance and Administration	20%		1,2,3	3,14
2	Water Sanitation and Hygiene	20%		4,9,10	6,9,10
3	Social Services	25%		8,10,11,12	7,9,13
4	Road Infrastructure	20%		2,3,4,8,10	1,10
5	Public safety and security services	5%	9		9,10
6	Natural Resources conservation management	10%		6,7	6

11. Environmental Scan

11 a. PESTLEG Analysis

	Positive factors	Negative factors
Political	• Political stability- no wars or political violence, no fear of victimisation. • Political will there is government support	• Conflict of interest from stakeholders • Sanctions affecting networking and net-weaving • Political interference
Economic	• Government support e.g., devolution fund • Collaboration with other development partners e.g., UNAI, Action Aid, UNICEF, WHO • Macro-economic stability	• Inflation affecting opportunities Affecting budget performance • Brain drain-migration of skilled labour force to other countries • Multi-currency system of fluctuating interbank rate. • Low disposable income leading to high defaults in payment of rates and charges • Delays and low disbursements of grants e.g ZINARA, devolution and PSIPHigh interests rates which discourages borrowing to fund CAPEX • Black market rate impacting on the buying power to fund service delivery activities

Social	• Cultural diversity – general acceptance of national policies • High literacy rate • Support from traditional institutions • Use of social media • Social cohesion	• high unemployment, deaths • Cultural disintegration (Euro centrism) • Population increase affecting available resources like land • Poverty- early child marriages and school dropouts • Conflict with traditional leaders in land allocation • Donor syndrome • Abuse of social media platforms e.g cyber bullying, misinformation
Technological	• E-business for example, eGovernment Procurement ecommerce shopping, Facebook, websites, which enables ease of doing business. • Research and development for instances google search • Internet banking • mechanisation	• Cyber crimes • Rapid change of technology, council failing to keep abreast • Viruses • High cost of setting up technology and licence fees

Legal	• Existence of statutes [RDC ACT 29:13] which supports implementation of enforcement of RDC • Council resolutions • Policies	• Non alignment of Acts to the constitution • Non availability of by laws/Delays in approval of by-laws • Stakeholders and clients' Non adherence to the law • Policy inconsistencies • Stringent procurement processees can delay project implementation
Environmental	• Climatic conditions are supportive of diverse agricultural production • Existence of natural endowments providing opportunities for example mines, waterfalls e.g., Makurumure falls and land	• Climate change and associated natural disasters destroying infrastructure especially Hwedza South constituency adversely affecting production • Human and wildlife conflict, hyenas, baboons, crocodiles, jackals (mainly affecting wards 9, 10,13 and 14), rhinos at Imire game park in ward 2 • Non availability of proper dumping area and refuse equipment • Hwedza is highly susceptible to the effects of climate change which threaten agriculture and food security. • Poor mining methods and activities Ward 6 • Environmental pollution from the community
Governance	**Implementation part - how it is affecting us**	• Bureaucratic processes that hinder efficient and effective processes for

	• Presence of statutes that assist council in governance issues • Devolution process that is supporting local authorities in good governance • Whole of government approach	example the requirement for Ministerial approvals

11 b. SWOT Analysis

Strengths	Weaknesses
• Coordinated departments • Updated database of clients • Political will- one political party with majority of councillors in control hence an element of political will is evident • Top notch skilled, experienced & competent personnel • Diverse agro ecological regions which support agriculture .i.e ii ,iii and iv • Availability of equipment such as graders, tipper and tlb • Availability of land for development	• Limited infrastructure • Dependency on government grants • Limited revenue base • Absence of Ward profile • Non availability of social amenities in resettlement areas • Gender imbalance
Opportunities	**Threats**

• Existence of natural resources such as minerals, tourist attraction centres e.g., Imire game reserve, and Makurumure falls, Mudzimuwesheti falls, Mhakwe caves. Hwedza Mountain camping & mountain climbing • Availability of government grants (ERRPs & devolution) • Diverse soil types and land that are supportive for agricultural purposes • Community engagement(youth & women empowerment) • Land for green energy • Availability of natural forests that can participate in UN REDD plus (reducing emissions from deforestation and forest degradation) • Partnerships with stakeholders, development partners • availability of perennial water bodies (rivers and dams) • Availability of opportunity to industrialise	• Recurrent natural disasters such as cyclones, disease epidemics. Climate change, flooding, violent storms • Negative attitudes by some stakeholder to development processes • Poor network coverage, inhibiting digitalisation • Inflation (when people don't have money council will not get money) • Dependency on government grants • Illegal dumping of waste • Illegal settlements • Illegal mining • Drug and substance abuse • Environmental degradation • Outbreak of STIs • Moral decay (homosexuality)

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and Administration	Improved corporate governance and administration	20%	Human Resource and Administration, Finance, Audit, Social Services, Engineering, Environment	Ministry of Local Government and Public Works Public Service Commission Ministry of Finance Office of Auditor General Development Partners Association of Rural District	Policy regulation Advisory role Policy regulation Policy Regulation Funding Audit Services Capacity Building Policy regulation	Enhanced service delivery Improved revenue collection Improved efficiency and effectiveness of Govt's internal operations and administration Improved service delivery by government to citizens through	Specialised Workforce Improved access and utilisation of advanced knowledge and technologies	17,16, 5,8, 10,

					Councils of Zimbabwe Procurement Regulatory Authority of Zimbabwe Statutory bodies (NSSA, ZIMRA, NEC, UNION, ZIMDEF, UCPF,	Policy regulation Policy regulation	online digital platforms. Increased ICT Usage		
2.	Water Sanitation and Hygiene	Improved water, sanitation and hygiene	20%	Environment and Social Services	Zimbabwe National Water Authority Ministry of health	Controlling Directives on sanitation	Increased access to water and sanitation and health environment	Improved access to water, sanitation and healthy environment	6

					and child care EMA RIDA NGOS Private individuals Development ment partners RIDA	and hygiene Monitoring water quality Technological Expertise Funding			
3	Social Services	Improved access to social services	25%	Environment and Social Services	Ministry of Local government and Public works Ministry of National housing	Advice Coordination Facilitation Evaluation Monitoring	Increased shelter for household, schools, health facilities, water and sanitation infrastructure	Improved housing, education. Health services and water and sanitation services.	3,4and 5

						Policy regulation			
					and social amnesties Ministry of primary and secondary education Ministry of Health and Child care	Policy regulation Control Policy regulation			
4	Road infrastructure	Improved road network and safety	20%	Civil works and Planning Department	ZINARA Min Transport and Infrastructure development RIDA	- Funding - Policy and regulation Technical services - Equipment and technical services	- Improved roads and bridge infrastructure - Improved transport roads services - Improved Air Service	Improved infrastructure and access to services	SDG 9 Industry, Innovation and Infrastructure. SDG 11 Sustainable Cities and Communities.

							- Improved air transport infrastructure.		
5	Public Safety and security services	Improved public safety and security	5%	Environment and Social Services Civil works and Planning	RIDA Ministry of Health NGOs ZRP ZETDC NSSA	Civil protection Act Law and Order Act NSSA Act	21,24,10,11	4,6,7&8	1,2,10,11 &16
6	Natural resources conservation and management	Improved Natural resources conservation and environmental management	10%	Environment and Social Services	Ministry of Environment, Tourism and Hospitality Industries EMA	- Policy and regulation Technical services Policy and Regulation Technical services	Improved ecosystem health Improved climate action Increased forest production and processing	Environment protected Improved Biodiversity Improved Community Livelihood	SDG 7; SDG 11; SDG 12; SDG 13; SDG 14; SDG 15

						Improved status of protected areas	Increased contribution to the economy/ GDP	
						Improved tourism growth		

12. Agency Programmes and Outcomes:

13. Policies Applicable for the Agency

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Vision 2030	All	Council resolution	All
2.	NDS 1 (2021-2025)	All	Recruitment policy	1
3.	Statutory Instrument of 2006 National Employment code	1	Risk management policy	ALL
4.	National Housing policy	3	Code of conduct	1
5.	ILO regulations	1	Transport policy	1

	External Policy	Programme Ref	Internal Policy	Programme Ref
6.	International Accounting standards	1	Housing policy	3
7.	Treaties and conventions	All	Health and safety policy	1
8.	Indigenization and empowerment Policy	5	Strategic plan	All
9.	National gender policy	All	Council budget	All
10.	National HIV and Aids Policy	All	Councillors' standing orders	1
11.	Ministry Circulars and directives	All	Promotion policy	1
12.	Manual on Maintenance of roads	4	Remuneration policy	1
13.	Planning and design standards	3&4	Accounting hand book	1
14.	Water Act [Chapter 20:24]	2&5	Clients charter	1
15.	Accounting handbook	1	Audit charter	1
16.	Investment policy	2.3,4&5	Gender policy	All
17.	Model building by laws of 1997	3&4	Audit manual	1

	External Policy	Programme Ref	Internal Policy	Programme Ref
18.	Forest Act [Chapter 19:05]	5	Asset maintenance and replacement policy	1
19.	Housing and Building Act [Chapter 22:07]	3	Council by laws	All
20.	Education Act	3	Road maintenance policy	4
21.	Environment Management Act [Chapter 20:27]	5	Building maintenance policy	3
22.	Road management Act	4	SI87 of 2017	
23.	Civil protection Act	3	Graduate Trainee	1
24.	Land survey Act	3,5	Staffing	1
25.	Corporate governance act	1	Accounting Procedures Manual	1
26.	Official secrecy Act	All	Stand Allocation	3
27.	Communal land allocation hand book	3,5	Occupation and use of Council properties	1
28.	Public Health Act [Chapter 15:09]	3	Funeral Policy	1

	External Policy	Programme Ref	Internal Policy	Programme Ref
29.	Devolution and decentralisation policy	All	Miners registration and procedures	6
30.	Constitution of Zimbabwe Amendment No.20 Act 2013 [Chapter 14:3]	ALL	Asset Management	1
31.	Shop Licences Act [Chapter 14:17]	1 1	Due diligence	ALL
32.	Provincials Councils and Administration Act [Chapter 29:11	1	Risk management	1
33.	Land and Survey Act [Chapter 20:12]	4	Transport Management	1
34.	Housing Standard Control Act [Chapter 29:08]	4	Environment	6

	External Policy	Programme Ref	Internal Policy	Programme Ref
35.	Local Authorities Employees (pension scheme) Act [Chapter 29:09]	1	Conditions of service	1
36.	Names (alterations) Act [Chapter 10:14]	1	Travelling and subsistence	1
37.	Traditional Leaders Act [Chapter 29:17]	1	Integrity	1
38.	Liquor Act [Chapter 14:12]	1	Anti-corruption	1
39.	i. Traditional Beer Act [Chapter 14:24]	1		
40.	Cemeteries Act, [Chapter 5:04]	1		
41.	Housing and Building Act [Chapter 22:07]	4		
42.	Housing Standards Control Act [Chapter 29:08],	4		

	External Policy	Programme Ref	Internal Policy	Programme Ref
43.	Municipal Traffic Laws Enforcement Act [Chapter 29:10]	1		
44.	Regional Town and Country Planning Act [Chapter 29:12]	4		
45.	Communal Land Act [Chapter 20:04]	1		
46.	Stock Trespass Act [Chapter 19:14]	6		

14 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (Magnitude/seriousness)
1. Ratepayers/Resident	**Needs:** • Trafficable roads • Roads opening • Reliable Portable water supply • Street lighting • Waste management (Proper sewerage services, refuse disposal and public toilets) • Social amenities (Recreational facilities, Health Care, Educational facilities, Affordable residential stands) • Information, advice and engagement(feedback on council achievements and challenges) • Public lighting • Speed in lease processing • Affordable rates	Ratepayers need tarred roads –high need accessible roads-high high-accessible roads at Hwedza centre high-centres require waste management high-require social amenities high- need continuous engagement

- Modern pay toilets

Problems:
- Erratic Water supply

Causes:

- Inadequate boreholes
- Obsolete borehole equipment
- Pump breakdown
- Population outgrowing design capacity.
- Lack of financial resources

Problems:
Disease outbreak due to improper disposal of raw sewage.

Causes
- No sewerage service in high density residential areas

Problem:
- Pollution of the environment.

Cause
- Lack of proper land fill
- Lack of refuse collection

	Problems: Faecal pollution **<u>Cause</u>** • Inadequate public toilets **<u>Problem</u>** High Crime rate **<u>Cause</u>** • Absence of fire hydrants & firefighting units **<u>Problem</u>** Loss of life & property due fire outbreak	
2. Farmers	• Provision of market place • Social amenities • Information, advice and engagement • Affordable rates • Opening of new roads in resettlement areas • Tobacco auction floors in Hwedza Growth Point • Schools • Processing plants for farm produce **<u>Problem</u>**	High-require accessible roads High-require amenities High-require continuous engagement High-require affordable rates

	• Inadequate market space	
	Problem	
	• Antisocial vices	
	Cause	
	• Lack of social amenities	
3. Business community	• Serviced business stands • Business Information dissemination • Engagement • Conducive environment • Clean environment • Uninterrupted supply of clean water • Traffic control in CBD • Consideration of local shops during council procurement • Affordable rates **Problems** • Lack of clamping zones • Unfair stiff competition from unregistered traders • Lack of resources to enforce by laws. **Causes** • Poor service delivery by council • poor enforcement of regulatory policies	medium-require tarred roads require accessible roads high -require portable water High-require street lighting

	• Inadequate funds to carry out routine maintenance	
4. Informal traders	• Market places and stalls	Medium-require well ventilated shades and strategic trading space
	• Water and sanitation	High-require safe and reliable water supply and sanitation hygiene
	• Waste management • Street lighting	High-require clean environment
	Problem • Inadequate vending sites. • Vandalism	High-require trafficable roads
	Cause • Lack of funding for infrastructure expansion • Lack of enforcement of By-laws	High- require continuous engagement
	Problem • Frequent blockages of public toilets	
	Cause • Erratic water supply	

5. People living with disabilities	- Accessible facilities	High-need accessible facilities
	- Social protection	High-require social protection
	- Recognition	High-require recognition
	- Engagement and involvement in community activities	High-require engagement
6. Small scale miners	- Affordable levies - Education and awareness on environmental legislation - Involvement in Council activities - Protection from illegal mining operators	High-need trafficable roads High-need affordable levies High-need information and engagement
7. Council employees	- Office and staff accommodation	High-need office and staff accommodation
	- Good working conditions and remuneration	High-need competitive conditions of services
	- Staff Career development	Medium- of staff require staff development
	- Effective communication - Tools of trade	Medium-need effective communication

8. NGOs and Civic Organizations	- Level playing ground for operations - Engagement - Effective communication	Low-need a level working environment High- require engagement High- need effective communication

STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (Magnitude/seriousness)
1. Ministry of Local Government and Public works	• Compliance to laws policies and circulars • Sound cooperate governance • Cooperation • Quality service delivery • Timeous and accurate reports	(high)
2. Residents Associations	• Quality and affordable services	(high)

	• Transparency and accountability • Engagement • Timeous and cost-effective service delivery • Recognition • Growth towards town status	
3. Auditor general	• Compliance with policies and regulations • Sound cooperate governance • Cooperation	
4. Ministry of National housing	• Compliance with policies and regulations • Accountability • Transparency • Land for development	(high)
5. All other government departments, Parastatals and agencies (Statutory bodies)	• Compliance with policies • Information • Engagement • Support and recognition • Payment of statutory obligations • Timeous submissions of returns	(high)
6. Traditional leaders	• Recognition • Engagement • Service delivery • Support • Information	(high)
7. Trade unions	• Competitive conditions of service • Capacity building	(high)

	• Engagement and information • Fair labour practices • Timeous payment of benefits and salaries	
8. Suppliers	• Timely payment for goods and services • Efficient payment system • Engagement • Continuous business with council	100% demand timely payment(high) 100% expect an efficient payment system(high) 100% expect engagement(high)
9. Debtors	• Flexible terms of payment • Affordable prices and rates	100% expect flexible terms of payment(high) 100% expect affordable prices and rates(high)
10. NGOs, Civil Society and faith-based organizations	• Engagement • Effective communication • Conducive environment • Work space	100% expect engagement(high) 100% expect effective communication(high) 100% expect a level playing ground for operations(high)

11. Business associations	• Quality and affordable services	100% expect quality and affordable services(high)
	• Transparency and accountability	100% expect transparency and accountability(high)
	• Engagement	100% expect engagement(high)
12. Association of RDCs	• Subscriptions • Best practices in RDCs • Advocacy	100% subscriptions(high) 100% best practices(high) 100% advocacy(high)

15   STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

Assumptions: Positive factors that can assist in the achievement of the targets

Risks: Factors which militate against the achievement of results

Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome 1. Improved corporate governance and administration				

Budget Year 2025	Enhance internal control systems	Cooperation from council employees Availability of expertise Availability of relevant laws	Conflict of interest Lack of financial resources	Code of conduct Create awareness Aggressive revenue collective
	Capacitation of Human Capital	Availability of HR policies that support staff development Council approval to release funds	Resistance to change Financial constraints Competing priorities Resistance from employee to learn	Aggressive revenue collective Training for Transformation Continuous engagement Team building
	Improved billing of ratepayers Pre and Post budget meetings	Council approval Ministerial Approval of budget Cooperation from stakeholders	Resistance from debtors Low turn out during budget consultations	Awareness Continuous engagement and of stakeholders litigation
	Encourage whistle blowing	Cooperation from stakeholders	Lack of public trust	Engagement
	Digital migration of Council systems i.e E.Govenance(Website, Social media links and platforms, use of LADs)	Availability of effective infrastructure Availability of financial resources Council support Competent staff	System failure Resistance to change	Back ups Capacitation of staff Synergies with development partners
	Engage development partners so as to facilitate and or capacitate council and its employees.	Goodwill Council approval	Political interference	Engage politicians
	Staff Retention	Cooperation from employer Good working environment Budget performance	Lack of resources Competition from other organisations	Effective revenue collection Non-financial incentives Staff development
2025	Review strategic plan	Cooperation from stakeholders	Financial constraints	Synergies with partners
	Collaborate with other local authorities	Availability of resources	Stakeholder interference	Continuous engagement
	Strengthening local economic development			

	Twin with local, regional and international councils	Cabinet approval	Conflicting interests on policies	Continuous engagement

Programme 2: Water, Sanitation and Hygiene				
Outcome 1: Improved water sanitation and hygiene				
e	Stakeholder engagement for funding WASH activities.	Stakeholder cooperation and participation	Competing stakeholders priorities	Alternative funding Prioritising projects
	Strengthen Collaborative efforts among government agencies	Whole of Government approach	Role conflict	Continuous engagement and capacitation
	Community engagement	Community participation and ownership	Community Resistance	Community Awareness and local leadership engagement
2025 Years	Re-capitalisation and re-engineering	Availability Devolution funding. Donor support	Capacity gap	Capacitation and alternative funding
Period	**Strategies**	**Assumptions**	**Risks**	**Mitigations**
Programme 3: Social Services				
Outcome 1: Improved Access to Social services				
Budget Year 2025	-Engagement of partners to upscale construction of schools -Stakeholder engagement e.g., community, local leadership, development partners e.g. SOS,RIDA, Action Aid,	-Community cooperation and participation	- Inadequate resources(fuel,transport,skilled manpower)	-Continuous engagement - Funding from government, devolution, sig,
	-Reviewing stand prices -Relaxing terms of payments	Prevalence of stable macro-economic environment	- Low uptake of stands	Continuous engagements Marketing through various platforms
	PPP	Availability of resources	Inflation Bureaucracy	Domestic resources mobilisation Engagement
	Improve community participation on developmental projects through engaging local leadership councillors, traditional leaders	Cooperation	Conflict of interest	Engagement

Period	Strategies	Assumptions	Risks		Mitigations
	Provide flexible payment terms for business stands to clients	Cooperation from clients	Defaulters Inflation		Deductions through SSB
	Strengthen effective mobilization of funds	Cooperation from stakeholders	Conflict of interest		Increase coordination with stakeholders
	Improve existing infrastructure to accommodate people living with disabilities.	Compatibility of structures	Budgetary constraints.		Seek PPP intervention.
	Repurpose existing structures in farms and covert them to use as clinics and schools (separate)	Approval by Ministry of lands, Ministry of Health and Ministry Education	Lack of cooperation from community		Continuous Engagement
	Educate stakeholders on health hygiene education sessions.	Cooperation from stakeholder Department	Competing priorities		Riding on existing programs
	-Engagement of partners to upscale construction of schools -Stakeholder engagement e.g., community, local leadership, development partners e.g. SOS,RIDA, Action Aid,	-Community cooperation and participation	- Inadequate resources(fuel,transport,skilled manpower)		-Continuous engagement - Funding from government, devolution, sig,
Period	**Strategies**	**Assumptions**	**Risks**		**Mitigations**
Programme 4: Roads Infrastructure					
Outcome 1: Improved road network					
Budget Year 2025	Enhance community mobilisation for labour	Willing communities	Competing labour priorities		Continuous community engagement
	Outsource roads rehabilitation	ZINARA funding available under ERRP2.	Late/Low disbursement of funds		Make use of own funds Donations
	Recapitalise and re engineering	Own funds are available	Unavailability of foreign currency		Devolution/ZINARA Robust revenue collection strategies

	Outsourcing some of the road works	ZiNARA funds are available	Late disbursement of funds	Make use of own funds Donations
	Amplify partnership with other road authorities in road maintenance	Availability of Funds and equipment	Non cooperation by some road authorities	Continuous engagement

Period	Strategies	Assumptions	Risks	Mitigations
Programme 5 : Public Safety and Security				
Outcome: Improved public safety and security				
Budget Year 2025	Introduce area community to monitor environment offenders	Stakeholder cooperation and support.	Inadequate resources Apathy by relevant stakeholders	Pooling of resources Continuous engagements
	Strengthen emergency response systems	All stakeholder approach	Competing priorities	Strengthening coordination mechanism
	Install climate smart street lights	Availability of resources Ownership by the community	Vandalism by the community	Mobilisation of council resources Engagement of Partners Request for government assistance(ZINARA)
	Install climate smart traffic lights	Cooperation by stakeholder departments(Ministry of transport)	Occasional breakdowns	Procurement of traffic lights from reputable suppliers
	Construct speed humps and informative road signs	Cooperation of responsible department	Conflicting laws used by road authorities	Engagements
	Awareness campaigns (Fire and Disease Outbreaks)	Community cooperation Stakeholder department participation	Equipment breakdowns(e.g water supply)	Engagements of stakeholder departments
	Licensing	Compliance by stakeholders	Resistance by stakeholders	Enforcement by relevant statutory instruments
Budget Year 2025	Introduce area community to monitor environment offenders	Stakeholder cooperation and support.	Inadequate resources Apathy by relevant stakeholders	Pooling of resources Continuous engagements
	Installation of climate smart street lights	Availability of resources Ownership by the community	Inadequate financial resources Vandalism by the community	Mobilisation of council resources Engagement of Partners Request for government assistance(ZINARA)
	Putting humps and informative road signs	Cooperation of stakeholder department Availability of funds	Conflicting laws used by road authorities	Engagements

Programme 6 : Natural Resources Conservation and Environment Management				
Outcome: Improved natural resources conservation and environmental management				
Budget Year 2024	Absolute and total eradication of *Lantana Camara*	Community cooperation on *Lantana camara* eradication Stakeholder cooperation and support.	Community ignorance Inadequate financial resources	Awareness campaigns on the eradication of *Lantana camara* Funding from development partners. Enhanced community participation
	Enforcement of existing enactment on veld fire occurrences	Community consciousness of the veld fire dangers.	Negative attitudes and behaviour compounded by Ignorance.	Veld fire awareness campaigns and active participation in the mitigatory measures. Fire guard construction Fire fighting equipment
	Significant and impactful rehabilitation of the degraded environment.	Availability of financial resources.	Ignorance and reckless community activities.	Establishment of sand abstraction sites Awareness campaigns Prosecution/enforcement Community participation in remedial measures needed.
	Boosting afforestation and reforestation across the district	Community cooperation in the planting and growing of trees.	-Deforestation -Stray animal forestry destruction. -Veld fire -Natural disasters	Afforestation and reforestation. Awareness campaigns Punitive measures
	Drive on maximal wetland restoration	Community cooperation in restoration of degraded wetlands	• Conflict of interest • Sabotage from community members e.g. stealing the fence	Awareness campaign on sustainable wetland utilization Engagement/Participatory Rural Appraisal

		Political will in support of restoration efforts Availability of funds for wetland restoration	which will be surrounding the protected wetland) • Late or non-disbursement of funding. • Health risks • Drowning risks of livestock	
	Promotion and development of tourism (e.g., Transformation of Makurumure Falls and Mudzimuweshita)	Community buy-in National Government support Ready market (people from outside Hwedza have been visiting the place)	Community resistance Negative publicity	Engagement of community to enlighten them about the benefits associated with a tourism site in their area.
	Introduction of environment monitors	Committed people	Corruption by the monitors	Fair rewarding framework
2025	Encourage veld fire management (i.e., fire guard construction, fire fighting training, awareness training)	Community consciousness of the dangers that veld fire cause	Negative attitudes and behaviour Ignorance	Awareness campaigns on veld fire prevention Community mobilization
	Rehabilitate degraded ecosystems (e.g., sand abstraction sites, mining areas)	Availability of financial resources	Sabotage by surrounding communities	Awareness about the benefits of healthy ecosystems prosecution/enforcement
	Enhance tree planting (afforestation/reforestation)	Community cooperation in the planting and growing of trees	Sabotage e.g., slashing of newly planted trees. Some of the planted trees can be eaten by stray cattle (encroachment by stray animals) Planted trees can be destroyed by veldt fires.	Awareness raising on the importance of afforestation and reforestation. -Enforcement
	Develop LEAP document	Participation from community	Competing priorities	Riding on existing programs

| | Strengthen wetland restoration | Community cooperation in restoration of degraded wetlands

Political will in support of restoration efforts

Availability of funds for wetland restoration | vandalism

Sabotage from community members e.g., stealing the fence which will be surrounding the protected wetland)

Late or non-disbursement of funding. | Awareness campaign on sustainable wetland utilization

engagement/Participatory Rural Appraisal |

SECTION B: PERFORMANCE FRAMEWORK FOR THE AGENCY

16 Programme Performance Framework

16.a Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; $; rate; etc)	Baseline		2023		2024			2025			
				Year	Value	T	ALV	T	AP	AV	T	ALV	T	ALV
1	Improved corporate governance and administration	Compliance level	%	2022	40%	70%	+/-2	100%	100%	0	100%	0		
		Client Satisfaction rate	%	2022	40%	70%	+/-2	75%	82%	+7	60%	+/- 10		
		Budget performance rate	%	2022	60%	60%	+/-2	70%	36%	-64	70%	+/-10		
		Employee satisfaction rate	%	2022	35%	70%	+/-5	75%	78%	+3	60%	+/-10		
2	Improved water and sanitation, and hygiene	Distance travelled to the nearest water point	km	2022	5km	3km	+/-1	3km	2km	+1	1.5km	0		
		Refuse collection frequency	number	2022	number	96	+/-2	96	144	+48	240	+/-20		

No	Outcome	Indicator	Unit	Year												
3	Improved housing and social services	Distance travelled to access schools, (Northend High, Chematendere High) Ward 5, 6,7 & 15	km	2022	8	5	+/-0.5	5				+/-1km	5	+/-1		
		Distance travelled to access health facilities (Ward 5, 9, 11, 12)	km	2022	8	5	+/-1	5	+/-1			4	+/-1			
		No. of Stands allocate on waiting list	%	2022	120	100	+/-20	120	+20			70	+/-7			
		Social amenities Construction of sporting facilities)	2	2022	-	-	-	-	-			1	0			
	Improved road network	Coverage of road network	Km							42.22km		10km	1			
		Trafficability	km/hr	2022	60km	60km	+/-5			838.8km		950.64km	+/-95			
5	Improved public safety and security services	Reaction time to emergencies	hr	2022	24hr	24hr	+/-3	24hrs	24hrs	0		12hrs	+/-3			

| 6 | Improved natural resource conservation and environmental management | Area burnt | ha | 2022 | 15000 | 16230 | +/-1623 | 9000 Ha | 2263Ha | 6737Ha | 3000Ha | +/-300 | | |

T = Target;   ALV = Allowable Variance

16b. **Outputs Performance Framework**

| No. & Prog. Code | Outputs | 5 year target | Baseline | | Previous Year 2022 | | | Current Year 2023 | | Targets 2024 | | | 2025 | | | | | |
			Value	Year	T	A	AV	T A	ALV	T	AP	AV	T	ALV	T	ALV	T	ALV
Programme 1: GORVERNANCE AND ADMINISTRATION																		
OUC 1: Improved corporate governance and Administration																		
OP 1.1	Audit reports produced(no.)	50	10	2022	10	7	-3	10		10	10	0	12	0				
OP 1.2	Council Budget approved(no.)	5	1	2022	1	1	0	1		1	1	0	1	0				
0P 1.3	Financial statements produced (no.)	60	12	2022	12	12	0	12		12	12	0	12	0				
OP 1.4	By laws enacted (no.)	40	8	2022	8		0	8		8	0	0	8	+/-3				
OP 1.5	Statutory obligations paid									100	60	-40	100	0				
OP 1.6	Procurement plan implemented												100 %	0				

	Procurement reports produced											16	0
OP 1.7	Policies formulated and reviewed (no.)	15	0	2022	0	0	0	3		3	4	+1	5	0
O.P 1.8	Monitoring and evaluation reports produced (no.)	60	12	2022	12	12	0	4		52	40	-12	52	+/-5
OP 1.9	Capacity building conducted (no.)	15	0	2022	3	0	0	30		30	30	0	30	+/-5
OP 1.10	Vacancies filled (no.)	10	0	2022	10	0	-10	10		5	5	0	5	+/-1
OP 1.11	Council systems computerised (%)												70%	+/-5
OP 1.12	Revenue collected	70%	50%	2022	80%	50%	-30%	60%		100%	36%	-64	100%	+/-10
OP 1.13	Council meetings conducted (no.)	Number	40	2022	40	30	-10	40		40	40	0	40	+/-4
OP 1.14	Asset valuation report produced												1	0
OP 1.15	Gender mainstreaming activities conducted												12	0

,No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year 2022			Current Year 2023		2024			Targets 2025							
			Value	Year	T	A	AV	T	ALV	T	AP	AV	T	ALV	T	ALV	T	ALV	ALV	

Programme 3: Social Services

Programme : Water Sanitation and Hygiene

OUC 3: Improved access to social services

OUC 2: Improved access to water, sanitation and hygiene

No. & Prog. Code	Outputs	5 year target	Value	Year	T	A	AV	T	ALV	T	AP	AV	T	ALV	T	ALV
OP 3.1	Classroom block constructed vamba, kwedza primary mashaya & chematenderere	10	10	2022								+3				
OP 2.1	Boreholes drilled (no.)	20			2022	15	5	10	21	+/-1	20	39	+19	20	+/-2
OP 2.2	Boreholes rehabilitated (number)% completed	30			2022	100	50	-50	6	+/-2	6	14	+8	10	+/-1
OP 2.3	Boreholes Repaired (no.)	475			2022	100	50	-50	100	+/-25	150	109	-41	150	+/-10
OP 3.2	Health centre constructed chimei, chinyonga, muonde & tavengwa	9	2	2022	2	2	0	2	+/-1	2	0	4	3840	+/-384
OP 2.4	Solid waste collected (tonnes)													+/-1	
OP 2.5	Ablution facilities construction work constructed (no.)	4			2022	2	2	0	3	+/-1	2	22	+20	10	0
OP 3.3	Health centre facilities maintained (no)	75	3	2022	2022	24	24		15		0	18	+1	15	+/-1
OP 2.6	Open Public Defecation Awareness campaigns conducted (no.)	9	3	2022	3	0	2	0	2	15	3	+3 5			
OP 3.4	Development control reports produced												50	+/-5	

OP 3.5	Stands created												70	+/- 7				
OP 3. 6	Stands allocated	500	120	2022	120	100	+/10	100	100	+/-10	150	208	+ 58	70	+/-7				
OP 3.7	Home industries allocated												62	+/-6				

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year 2022			Current Year 2023			2024			Targets 2025					
			Value	Year	T	A	AV	T	ALV	T	AP	AV	T	ALV	T	ALV	T	ALV	
Programme 4: Road Infrastructure																			
OUC 4: Improved road network and safety																			
OP 4.1	Roads mantained	504km	240	2022	350	240	-110	355	+/-35	365	467.57	+102.57	365	+/-3					
OP4.2	Roads surfaced	51km	8	2022	8	0	0	8	0	1	0	-1	1	0					
OP 4.3	Road constructed	5km	0	2022	0	0	0	5km	1	1	1	0	5	+/-1					
OP 4.4	Bridges Constructed/Mantained	5		2022	20	15	+/-1	0	+/-3	3	4	+1	3	+/-1					
OP 4.5	Road Signages installed no.	350km	50	2022	5	5	0	0	0	5	6	+1	5	0					
OP4.6	Master plan developed	1	1	2022	0	0	0	1	0	1	0	1	-	-					
OP 4.7	Local development plan developed											1							
0P 4.7	Landscape at Council offices constructed%												15%	0					
OP 4.8	CEO's house constructed												1	0					
OP 4.9	Renovation of Council offices												1	0					

No. &Prog. Code	Outputs	5 year target	Baseline		Previous Year 2022			Current Year 2023			Targets 2024			2025					
			Value	Year	T	A	AV	T		ALV	T	AP	AV	T	ALV	T	ALV	T	ALV
Program 5 Public Safety and Security Services																			
OP 5.1	Street lights maintained no.		16	2022	16	16	0	5	4	+/-1	5	40	+35	20	+/-2				
`OP 5.2	Street lights installed		16	2022	16	16	0	5	4	+/-1	5	-	-	5	+/-1				
OP 5.3	Traffic lights installed													1	0				
OP 5.3	Rumble strips constructed													3	0				
Program 6: Natural Resources Conservation and Env.Mgt																			
Ouc6: Improved Natural Resource Conservation And Environmental Management																			
OP 6.1	Awareness Campaigns conducted no.		57	2022	57	40	+/-5	40	40	+/-5	40	40	35	45	+/-4				
OP 6.2	Gullies reclaimed										2	2	0	3	+/-1				

OP 6.3	Landfill constructed											Lan dfill ide ntifi cati on				

T = Target   A = Actual   AV = Actual Variance   ALV = Allowable Variance

19. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4 USD $	Budget Year 5 USD $
Programme 1	Sub-Prog 1.	Policies formulated and reviewed	1 507 204.05	8 046 152.62	8 046 152.62	9 655 383.14	11 586 459.77	5 000.00	3500
		Council budget approved						3 000.00	12000
		By laws enacted						10 000.00	6000
		statutory obligations met							
		Procurement reports produced						1 500.00	1000
	Sub-Prog 2	Monitoring and evaluation reports produced	74 000.00	5 119 159.73	5 119 159.73	6 142 991.68	7 371 590.01	5 000.00	5000
	Sub-Prog 3	Trainings conducted.	3 412 093.36	33 063 470.97	33 063 470.97	39 676 165.16	47 611 398.20	9 300.00	9600
		Vacancies filled						5 000.00	5000
	Sub-Prog	Financial resources mobilised	1 237 835.06	10 145 460.80	10 145 460.80	12 174 552.96	14 609 463.55	14 000.00	

4								
	Sub-Prog 5	Audit conducted	221 398.18	2 165 354.39	2 165 354.39	2 598 425.27	3 118 110.32	13 200.00	17000
	Sub-Prog 6	Departments computerised	396 598.18	2 580 229.21	2 580 229.21	3 096 275.05	3 715 530.06	30 000.00	28960
		Council meetings conducted						15 000.00	8000
		Valuation roll						65 0000	
Total Programme Budget			6 849 128.83	61 119 827.72	61 119 827.72	73 343 793.26	88 012 551.92	176 000.00	96060
Programme 2	Sub-Prog 1.	Refuse collected	168 000.00	22 606 082.44	22 606 082.44	27 127 298.93	32 552 758.71	30 000.00	10000
	Sub-Prog 3	Boreholes rehabilitated/Repaired	20 350 000.00	14 462 272.70	14 462 272.70	17 354 727.24	20 825 672.69	15 384.00	68965.52
Total Programm	Budget		20 518 000.00	37 068 355.14	37 068 355.14	44 482 026.17	53 378 431.40	45 384.00	78965.52
Programme 3	Sub-Prog 1.	Classroom blocks constructed	324 500.00	36 540 915.86	36 540 915.86	43 849 099.03	52 618 918.84	50 000.00	241,379.32
	Sub-Prog 2.	Market stalls allocated	838 682.53	34 109 670.88	34 109 670.88	40 931 605.06	49 117 926.07	500.00	500
	Sub-Prog 3.	stands allocated	7 786 264.81	16 226 547.89	16 226 547.89	19 471 857.47	23 366 228.96	40 000.00	25000
	Sub-Prog 4.	Clinics constructed	3 816 501.84	74 641 752.61	74 641 752.61	89 570 103.13	107 484 123.76	60 000.00	690,654.9
		Clinics maintained						5 000.00	6000

Total Programm	Budget		12 765 949.18	161 518 887.24	161 518 887.24	193 822 664.69	232 587 197.63	155 500.00	963534.22
Programme 4	Sub-Prog 1.	Roads graded	9 564 314.75	73 120 593.60	73 120 593.60	87 744 712.32	105 293 654.78	26 300.00	30000
	sub prog 2	Bridges and Culverts constructed						15 000.00	20000
	Sub-Prog	Roads signage							
		Master plan						200 000.00	
		Landscaping at Council Offices						20 000.00	10000
		Construction of CEO's house						20 000.00	20000
Total Programm	Budget		9 592 006.30	77 447 598.45	77 447 598.45	92 937 118.14	111 524 541.77	241 300.00	70000
Programme 5		street lights installed	1 900 000.00	4 800 000.00	4 800 000.00	5 760 000.00	6 912 000.00	20 000.00	20000
Total Programme Budget			2 147 172.12	9 694 461.22	9 694 461.22	11 633 353.46	13 960 024.16	20 000.00	20000
AwaProgramme 6	Sub-Prog 1.	Landfills maintained	485 997.57	1 975 137.59	1 975 137.59	2 370 165.11	2 844 198.13	7 000.00	7000
		Gullies reclaimed							
		Awareness campaigns conducted						1 000.00	1000
Total Programme Budget			485 997.57	1 975 137.59	1 975 137.59	2 370 165.11	2 844 198.13	8 000.00	8000
TOTAL BUDGET			52 358 254.00	348 824 267.36	348 824 267.36	418 589 120.83	502 306 945.00	646 184.00	1157594.22

20. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Programme 5	Program 6	Agency Total Personnel

									Requirements By Category
1	Top Management	5	0	0	0	0	0		6
2	Middle Management	6	0	0	0	0	0		10
3	Supervisory Management	3	0	0	0	0	0	5
4	Operational and Support staff	19	0	0	0	0	0		19
5	Total	33							40

21. Other Resources

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost (ZWL)	Quantity	Cost (ZWL)	Quantity	Cost	Quantity	Cost (ZWL)	Quantity	Cost(ZWL)
Motor Vehicle	4	12 000 000.00	1	As per council budget	1	As per council budget	3	As per council budget	1	As per council budget
Laptops	2	300 000.00	2	As per council budget	2	As per council budget	3	As per council budget	2	As per council budget
Motor bikes and Ridding suits	3	360 000.00	3	As per council budget	1	As per council budget	20	As per council budget	1	As per council budget

Dump Trailor	1	13000000.00	0	As per council budget	0	As per council budget	0	As per council budget	0	As per council budget
Tractor	1	1800000.00	1	As per council budget	0	As per council budget	0	As per council budget	1	As per council budget
Total station	1	350 000.00	0	As per council budget	0	As per council budget	1	As per council budget	0	As per council budget
Boardroom Furniture	1 set	12000000.00	0	As per council budget	0	As per council budget	1set	As per council budget	0	As per council budget
Printers	4	1000000.00	3	As per council budget	3	As per council budget	3	As per council budget	3	As per council budget
Desktop	3	2000000.00	2	As per council budget	2	As per council budget	2	As per council budget	2	As per council budget
Computerisation of Council systems	Package	2500000.00	Package	As per council budget	Package	As per council budget	Package	As per council budget	package	As per council budget
Solar Electrification	Package	600 000.00	Package	As per council budget	Package	As per council budget	Package	As per council budget	Package	As per council budget
Cell phone	0	450 000.00	25	As per council budget	26	As per council budget		As per council budget		As per council budget
Office Furniture	6 offices	5000000.00	5 offices	As per council budget	4 offices	As per council budget	3 offices	As per council budget	2/offices	As per council budget

II.   Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m²)	Cost	Quantity (m²)	Cost	Quantity (m²)	Cost	Quantity (m²)	Cost	Quantity (m²)	Cost
e.g Head Office										
Bulawayo										