



**MUNICIPALITY OF CHEGUTU
STRATEGIC PLAN
2019-2020**



Contents

1.0. INTRODUCTION AND BACKGROUND 3

 1.1. FOREWORD 3

1.2. NATIONAL VISION AND PRIORITIES 5

 1.2.1. NATIONAL VISION 5

1.3. NATIONAL PRIORITIES 5

2.0. OUR VISION 5

 2.1. OUR MISSION..... 5

3.0. OUR VALUES 5

4.0. TERMS OF REFERENCE 6

 4.1. LEGISLATION..... 6

5.0. OVERALL FUNCTIONS 6

7.0. DEPARTMENTS IN THE LOCAL AUTHORITY AND THEIR ROLES 7

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

9.0. KEY RESULT AREAS 8

10.0. CLIENTS’ AND STAKEHOLDER ANALYSIS 9

11.0. POLICIES 18

12.0. PRELIMINARY OUTCOMES 20

13.0. STRATEGIES, ASSUMPTIONS AND RISKS 21

14.0. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK..... 26

 14.1. IMPACT PLAN 27

 14.2. OUTCOMES PLAN 27

 14.3. OUTPUTS PLAN 29

15.0. RESOURCES 32

16.0. LIST OF PARTICIPANTS 33

1.0. INTRODUCTION AND BACKGROUND

1.1. FOREWORD

The Municipality of Chegutu Strategic Plan: 2019 – 2020, has been collectively formulated in the letter and spirit of the Transitional Stabilisation Programme (TSP). The Transitional Stabilisation Programme, from October 2018 – December 2020, prioritises fiscal consolidation, economic stabilisation, and stimulation of growth and creation of employment. It focuses on the implementation of national development policy initiatives and programmes to transform our economy to realise Vision 2030, the UN Sustainable Development Goals, and the AU Agenda 2063. Local authorities are key players in this national thrust for economic recovery and prosperity. In terms of the Constitution of Zimbabwe (Amendment No.20) *section 276(1)* “ a local authority has the right to govern, on its own initiative, the local affairs of the people within the area for which it has been established and has all the powers to do so.”

The Strategic Plan is, therefore, a tool to facilitate efficient and effective governance in the Municipality of Chegutu. It is a plan with an overriding objective to address the needs and concerns of the residents of Chegutu Municipality over the period 2019-2020. It is a result of the collaborative efforts of the Municipality, residents’ associations, government representatives and stakeholders in Chegutu. The object of the collaboration is to realistically shape the direction of municipal development and service delivery over the period 2019 to 2020.

In the discharge of this mandate the Municipality has taken cognisance of Government Policy Objectives, National Economic Development thrust and National Vision. It has also taken cognisance of issues and priorities ventilated in the Municipality’s adopted Draft Master Plan.

It is Council’s hope that the Strategic Plan will inspire confidence and engender a positive spirit and commitment to service delivery as an agreed guiding service delivery and capital development framework for the Municipality during the course of the coming two years,

Council calls upon all stakeholders, from policy makers to officials, employees, the business community, civil society, Government and residents and ratepayers to earnestly commit to the achievement of the outcomes and outputs agreed upon in the Strategic Plan for the good of the Municipality and its inhabitants. Indeed, having a strategy in place is one thing, and implementing it is another. Continuous tracking and reviewing of progress will be vital to the achievement of results prioritised herein.

MAY OUR NOBLE EFFORTS TO IMPROVE OUR COLLECTIVE SOCIO-ECONOMIC WELFARE FIND GENUINE RELEVANCE WITH EVERY ONE OF US!

A. Mandigo
TOWN CLERK

H. Muchatibaya
HIS WORSHIP, THE MAYOR

LIST OF ACRONYMS

COUNCIL DEPARTMENTS

- | | |
|-----------|--|
| 1. HH& CS | - Health, Housing and Community Services |
| 2. FSD | - Financial Services Department |
| 3. CA | - Central Administration |
| 4. ENG | - Engineering Services |
| 5. TC | - Town Clerk's Department |

GOVERNMENT MINISTRIES/ DEPARTMENTS

- | | |
|---------------|---|
| 1. MLGPW & NH | - Ministry of Local Government, Public Works and National Housing |
| 2. MOT | - Ministry of Transport |
| 3. MOF | - Ministry of Finance and Economic Development |
| 4. MLASW | - Ministry of Labour and Social Welfare |
| 5. MLAERC | - Ministry of Lands, Agriculture, Environment, Water and Climate |
| 6. MSAR | - Ministry of Sports, Arts and Recreation |
| 7. MOPSE | - Ministry of Primary and Secondary Education |
| 8. MHCC | - Ministry of Health and Child Care |
| 9. ZINARA | - Zimbabwe National Roads Administration |
| 10. ZINWA | - Zimbabwe National Water Authority |
| 11. CPU | - Civil Protection Unit |
| 12. EMA | - Environmental Management Agency |

OTHER ORGANISATIONS

- | | |
|---------|-----------------------------------|
| 1. NGOs | - Non-Governmental Organisations |
| 2. FBOs | - Faith-Based Organisations |
| 3. CBOs | - Community Based Organisations |
| 4. PP | - Private Partners |
| 5. PLWD | - People Living With Disabilities |

1.2. NATIONAL VISION AND PRIORITIES

1.2.1. NATIONAL VISION

A PROSPEROUS AND EMPOWERED UPPER MIDDLE INCOME SOCIETY WITH JOB OPPORTUNITIES AND A HIGH QUALITY OF LIFE FOR ITS CITIZENS BY 2030.

1.3. NATIONAL PRIORITIES

1.3.1. Inclusive Economic Growth

1.3.2. Social Development

1.3.3. Governance

1.3.4. Cross-Cutting Enablers

1.3.5. Macro-economic Stability and Financial Re-engagement

2.0. OUR VISION

A Prosperous, Sustainable, Liveable and Attractive Municipality By 2030

2.1. OUR MISSION

To Provide Quality Municipal Services and Infrastructure

3.0. OUR VALUES

- 3.1. **ACCOUNTABILITY** - Being answerable to all our stakeholders in the manner we manage resources and do business. Doing business in a credible, professional, responsiveness, effective and efficient manner.
- 3.2. **TRANSPARENCY** - Operating in a way which is fair and impartial. Doing business in a manner which is open, fair, impartial and compliant to laid-down rules, regulations and procedures.

- 3.3. **INTEGRITY** – Doing business in a consistent, honest, trustworthy, respectful, disciplined and ethical manner.
- 3.4. **TEAMWORK** – Co-operation to achieve common goals. A collaborative, participatory and consultative approach to the management of Council affairs and service delivery.
- 3.5. **INCLUSIVITY** – we value participation, consultation and inclusion of the Chegutu citizenry in local development and Council affairs.
- 3.6. **RESULTS ORIENTED-** Focussing on achieving desired results.

4.0. TERMS OF REFERENCE

4.1. LEGISLATION

- 4.1.1. Constitution of Zimbabwe [Amendment No. 20]
- 4.1.2. Urban Councils Act [CAP 29:15]
- 4.1.3. Regional, Town and Country Planning Act [CAP 29:12]
- 4.1.4. Provincial Councils and administration act
- 4.1.5. Public entities corporate governance act

5.0. OVERALL FUNCTIONS

- 5.1. Provide sewerage and drainage services
- 5.2. Provision of water supply and related services
- 5.3. Provision of roads and transport services
- 5.4. Provision of public safety (street lighting, fire brigade, environmental health)
- 5.5. Estate Development
- 5.6. Provision of health and community services
- 5.7. Spearhead economic development
- 5.8. Provision of town planning and development control
- 5.9. Valuation, assessment and rating of properties
- 5.10. Environmental management
- 5.11. Making of by-laws and regulations
- 5.12. Financial management

- 5.13. Recreation and Social amenities
- 5.14. Social Services
- 5.15. Refuse management

6.0. DEPARTMENTS IN THE LOCAL AUTHORITY AND THEIR ROLES

DEPARTMENT	CORE FUNCTIONS
CENTRAL ADMINISTRATION/ CHAMBER SECRETARY	<ul style="list-style-type: none"> • By-laws and regulations • Property valuation and assessment. • Human Capital development. • SHEQ • Gender • Loss control and risk management • Security Services • Compliance and enforcement • Legal Services • Emergency Services • Corporate Services • Stores Management
ENGINEERING SERVICES	<ul style="list-style-type: none"> • Water Supply Management • Wastewater Management • Roads Infrastructure Management • Electrical Repairs and Public Lighting • Building/Construction • Vehicles, Plant and Equipment Maintenance. • Town Planning and Development Control. • Traffic Management and road safety. • Conservation and environmental management. • Construction Works management (projects)
FINANCIAL SERVICES	<ul style="list-style-type: none"> • Budget Formulation and Management • Revenue Collection/mobilisation • Expenditure Management • ICT Support • Debt Management and Credit Control • Financial Advisory Services • Financial reporting
HOUSING,	<ul style="list-style-type: none"> • Housing Administration and Development

HEALTH AND COMMUNITY SERVICES	<ul style="list-style-type: none"> • Community Services and Social Welfare • Health Services • Environmental Management • Solid Waste Management • Education Services • Cemeteries Management • Parks and Recreation
TOWN CLERK'S DEPARTMENT	<ul style="list-style-type: none"> • Corporate Governance • Audit • Procurement and Disposal of Public Assets • Public Relations • Investment Planning and Promotion • Monitoring and Evaluation • Local Economic Development

7.0. STATE ENTERPRISES AND PARASTATALS, STATUTORY BODIES AND GRANT AIDED INSTITUTIONS UNDER THE MINISTRY

None

8.0. KEY RESULT AREAS

No.	Key Result Area	Weightage	Responsible Department/s	Cluster KRA Reference	Linkages To Macro-Economic Priorities	SDG Reference
KRA1	Social Services Delivery	30%	Housing, Health & Community Services Engineering Services Treasury Central Admin Town Clerk		Social Development Governance cross-cutting enablers	1,3,4,6,1 1,13
KRA2	Infrastructural Development	40%	Engineering Services Treasury Town Clerk		cross-cutting enablers corporate governance inclusive economic growth	6,7,8,9
KRA3	Corporate Governance	20%	Central Administration/ Chamber Secretary Town Clerk		governance cross cutting enablers	5,11,16, 17

			Treasury			
KRA4	Local Economic Development	10%	Treasury Town Clerk Central Admin Engineering Housing		inclusive economic growth macro-economic stability and financial reengagement	8,9,11

9.0. CLIENTS AND STAKEHOLDER ANALYSIS

Direct Clients	Needs/Problems	Extent
1. Residents	<p>Needs</p> <ul style="list-style-type: none"> • Potable Water • Passable Roads • Public Lights • Sewer Collection • Solid waste collection <p>Problems</p> <ul style="list-style-type: none"> • disease outbreaks • Frequent sewer blockages • Impassable roads • Flooding • Muggings 	<p>20hrs more hours of water supply per day required</p> <p>50%</p> <p>60%</p> <p>10%</p> <p>20%</p> <p>20%</p> <p>40% of wards</p> <p>30%</p> <p>10</p> <p>15%</p>
2. Business Community	<p>Needs</p> <ul style="list-style-type: none"> • Parking Space • Road access • Refuse Collection • Information • Ease of Doing Business 	<p>30%</p> <p>20%</p> <p>10%</p> <p>50%</p> <p>60%</p>

	<p>Problems</p> <ul style="list-style-type: none"> • Unfair competition from unlicensed operators 	70%
3. Home-Seekers	<p>Needs</p> <ul style="list-style-type: none"> • Serviced stands <p>Problems</p> <ul style="list-style-type: none"> • Overcrowding 	100% 35%
4. SMES	<p>Needs</p> <ul style="list-style-type: none"> • operating space <p>Problems</p> <ul style="list-style-type: none"> • High rentals 	80% 80%
5. Sports Clubs	<p>Needs</p> <ul style="list-style-type: none"> • Sports facilities • Operating space <p>Problems</p> <ul style="list-style-type: none"> • Limited space 	40% 50% 50%
6. Children	<p>Needs</p> <ul style="list-style-type: none"> • Education, Health and Recreation facilities <p>Problems</p> <ul style="list-style-type: none"> • Hot sitting • Long walking distances to school • Lack of recreational facilities • Lack of libraries 	50% 40%
7. Churches	<p>Needs</p> <ul style="list-style-type: none"> • Land/stands/space <p>Problems</p>	40%

	<ul style="list-style-type: none"> • Non –availability of land • overcrowding • Health challenges on open space worship centres (exposure to heat, rain, dust) 	
8. Vendors	<p>Needs</p> <ul style="list-style-type: none"> • Marketing Space and Shelter • Sanitation • Vendor licences • Information <p>Problems</p> <ul style="list-style-type: none"> • Unprofitable operations • Unavailability of toilets 	<p>70%</p> <p>40%</p>
9. Expecting Mothers	<p>Needs</p> <ul style="list-style-type: none"> • Ante and post natal care • Medication • Waiting Mothers Shelter <p>Problems</p> <ul style="list-style-type: none"> • Inadequate maternity facilities 	<p>60%</p> <p>50%</p>
10. Council Employees	<p>Needs</p> <ul style="list-style-type: none"> • Job security • Job satisfaction • Tools of Trade • PPE • SHEQ • Consistent Remuneration and Recognition 	<p>80%</p>

	<ul style="list-style-type: none"> • Competitive Remuneration packages • Skills upgrading <p>Problems</p> <ul style="list-style-type: none"> • Uncertainty of employment tenure • Unpleasant working conditions • Low morale 	
11. Council Management	<p>Needs</p> <ul style="list-style-type: none"> • Conducive work Environment • Resources • Enabling Policies <p>Problems</p> <ul style="list-style-type: none"> • Difficult work environment • Limited resources • Political interference 	60%
12. Chegutu Pirates	<p>Needs</p> <ul style="list-style-type: none"> • Better stadium • Transport • Player Welfare • Accommodation <p>Problems</p> <ul style="list-style-type: none"> • Poor stadium • Transport • Unavailability of incentives and payments • No club house 	70%
13. Public Transporters	<p>Needs</p> <ul style="list-style-type: none"> • Serviced Stations 	60%

	<ul style="list-style-type: none"> • Parking Space • Road Signage • Designated Pick Up Points with ablution facilities <p>Problems</p> <ul style="list-style-type: none"> • Limited Parking Spaces • Poor road signage 	
Direct Stakeholders	Demands/ Expectations	Extent
1. Residents Associations	<p>Demands</p> <ul style="list-style-type: none"> • Lower and affordable tariffs • Accountability <p>Expectations</p> <ul style="list-style-type: none"> • Good corporate governance • Service delivery 	<p>100%/High</p> <p>100%</p> <p>100% performance</p> <p>100%</p>
2. ZINWA	<p>Demands</p> <ul style="list-style-type: none"> • Compliance to abstraction agreement <p>Expectations</p> <ul style="list-style-type: none"> • Adequate quality water supply to residents and stakeholders of the Municipality 	<p>100% compliance</p> <p>100%</p>
3. Development Partners	<p>Demands</p> <ul style="list-style-type: none"> • Acquittals for donated funds <p>Expectations</p>	<p>100%</p>

	<ul style="list-style-type: none"> • Smart Partnerships • Recognition 	60% 100%
4. Junior Council	<p>Demands</p> <p>–</p> <p>Expectations</p> <ul style="list-style-type: none"> • Information • Financial and material support • Recognition 	100% 100% 100%
5. Business Association	<p>Demands</p> <ul style="list-style-type: none"> • Lower tariffs <p>Expectations</p> <ul style="list-style-type: none"> • Accountability • Conducive Business Environment 	100% 100% 100%
6. Government Institutions	<p>Demands</p> <ul style="list-style-type: none"> • Accurate and timeous information • Statutory Returns and Remittances • Compliance to requirements <p>Expectations</p> <ul style="list-style-type: none"> • Good Corporate Governance • Consultation • Cooperation 	100% 100% 100% 100% 100%
7. Youth	<p>Demands</p> <ul style="list-style-type: none"> • Active Involvement/Participation 	100%

	<p>Expectations</p> <ul style="list-style-type: none"> • Recreational facilities 40% • Jobs 90% 	
8. PLWD	<p>Demands</p> <ul style="list-style-type: none"> • Inclusion 100% <p>Expectations</p> <ul style="list-style-type: none"> • Recognition 100% • Information 100% • Consultation 100% • Special facilities 100% 	
9. MLGPW & NH	<p>Demands</p> <ul style="list-style-type: none"> • Accurate and Timeous information 100% • Compliance to statutory and regulatory requirements 100% • Audited accounts and compliance 100% <p>Expectations</p> <ul style="list-style-type: none"> • Transparency and accountability 100% 	
10. Suppliers & Service Providers	<p>Demands</p> <ul style="list-style-type: none"> • Timeous Payment for goods and services 100% <p>Expectations</p> <ul style="list-style-type: none"> • Adherence to contractual obligations 100% • Working relationship 100% -good 	
11. ZINARA	<p>Demands</p>	

	<ul style="list-style-type: none"> • Plans • IPCs • Acquittals <p>Expectations</p> <ul style="list-style-type: none"> • Quality products • Reputable Contractors 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>
<p>12. Business Associations</p>	<p>Demands</p> <ul style="list-style-type: none"> • Lower rates and charges • Information <p>Expectations</p> <ul style="list-style-type: none"> • Business Environment 	<p>100%</p> <p>100%</p> <p>Favourable</p>
<p>13. Pastoral Fraternal</p>	<p>Demands</p> <p>–</p> <p>Expectations</p> <ul style="list-style-type: none"> • Low tariffs • Space • Corporate Governance 	<p>100%</p> <p>100%</p> <p>Good</p>
<p>14. Civil Society Groups</p>	<p>Demands</p> <p>–</p> <p>Expectations</p> <ul style="list-style-type: none"> • Transparency • Accountability • MOUs 	<p>100%</p>
<p>15. ZESA</p>	<p>Demands</p> <ul style="list-style-type: none"> • Servitudes • Information <p>Expectations</p> <ul style="list-style-type: none"> • Allocation of land 	<p>100%</p> <p>100%</p> <p>Adequate</p>

16. Chegutu RDC	<p>Demands</p> <p>–</p> <p>Expectations</p> <p>Information 100%</p> <p>Consultation 100%</p> <p>Cooperation 100%</p>	
17. Workers Committee	<p>Demands</p> <ul style="list-style-type: none"> • Improved Employee Welfare 100% • Good Corporate governance 100% • Fair labour practice 100% <p>Expectations</p> <ul style="list-style-type: none"> • Harmony 100% • Recognition 100% • Good working conditions 100% • Capacity development 100% 	
18. Councillors	<p>Demands</p> <ul style="list-style-type: none"> • Implementation of Resolutions and Policies 100% • Corporate governance 100% • Smart service delivery 100% <p>Expectations</p> <ul style="list-style-type: none"> • Salary/allowances 100% • Welfare 100% • Recognition 100% 	
19. Farmers	<p>Demands</p> <p>–</p> <p>Expectations</p>	

	<ul style="list-style-type: none"> • Accessible roads • Market Places • Sanitation facilities 	100%
		100%
		100%

Add rows where necessary

10.0. POLICIES

External		Responsible Department.	Internal		Responsible Department.
1	Constitution of Zimbabwe		1	Statutory Instruments	
	Urban Councils Act Chapter 29:15				
2	Transitional Stabilisation Programme		2	Resolutions	
	IPSAS				
3	Model By-laws		3	Occupational Health and Safety Standards	
4	National Budget		4	Human Resources and Admin Manual	
5	Public Health Act		5	Standing Orders/ Instructions	
6	SDGs		6	Plans	
	Ministerial Directives			CBAs	
	Joint Ventures Act				
7	Housing and Building Act		7	Gender Policy	
8	Model Building Bylaws of 1977		8	Financial Regulations	
9	Shop Licensing Act		9	Transport Policy	
10	Public Finance		10	Housing Policy	

	Management Act				
11	Regional Town and Country Planning Act Chapter 29:12		11	Disaster Management Policy	
12	Labour Act		12	Code of Conduct	
13	Valuers Act		13	ICT Policy	
	Municipal Traffic Laws Enforcement Act Chapter 29:10			Circulars	
14	Fiscal & Monetary Policy		14	Budget	
15	National HIV& Aids Policy		15	Internal Audit Charter	
16	National Disability Act			Clients Charter	
17	EMA Act				
	Liquor Licensing Act				
18	Disaster Management Policy				
19	Civil Protection Act Chapter 10:06				
20	SADC Protocol & Gender				
21	Public Procurement and Disposal of Public assets Act				
22	Street Naming Act				
23	Public Entities Corporate Governance Act Chapter 10:31				
	Burial & Cremations Act				

11.0. PRELIMINARY OUTCOMES

No.	Outcome	Weight age	Deliverables	Responsible Department/s	Cross Linkages	KRA Reference	Macro Priorities Ref.
1	Improved social services	20	sporting facilities rehabilitated stadium walled and maintained community hall maintained parks maintained layout plans approved stands allocated social housing maintained stock records maintained cemeteries established and maintained	HH&CS, ENG, FSD,TC	MOPS E,MSR, MOH, FBO,N GOs,	1	Social Development
2	Improved health services	10	maternity wing opened Clinic constructed ambulance purchased	HH& CS, FSD	MOHC C,NGOs,	1	Social development
3	Improved water, sanitation and hygiene services	15	potable water supplied sewage blockages cleared mortality rates reduced disease incidence reduced	ENG, HH&CS,FSD	ZINWA, EMA MLEWC,MOH.CBO,NGOs	1	Social development
4	Improved Infrastructure	25	Roads rehabilitated Roads constructed water network rehabilitated Sewer network	ENG,FSD	ZINARA,MO T,MOF,PP	2	Cross - cutting Enablers inclusive economy

			rehabilitated Stands serviced				c growth
5	Improved Public Safety and Security	10	Public lights installed Public lighting rehabilitated Traffic Signs installed Emergency equipment purchased	ENG, CA,FSD	ZESA, MOT,C PU,ZI NARA	1,3	Social development
6	Improved Corporate Governance	10	Annual budgets approved External audits done Performance appraisals completed Ward and Stakeholder consultation meetings conducted Council meetings conducted Human Capital Capacity improved	TC,CA,FSD	MLGP W&N H, AUDIT OR GENERAL	3	Governance
7	Improved Local Economic Development	10	Investment Policy Developed Business Stands allocated Exhibitions and Expos	ENG,CA,TC HH& CS	MSME ZIA, BAs UCAZ	4	Inclusive Economic growth

12.0. STRATEGIES, ASSUMPTIONS AND RISKS

Period	Strategies	Assumptions	Risks
Key Result Area: 1: Social Service Delivery			
Outcome: 3 Improved Water, Sanitation and Hygiene			
Budget Year 2019	<ol style="list-style-type: none"> 1. Installation water meters 2. Upgrading of booster pumps 3. Timeous refuse collection 	<ul style="list-style-type: none"> • Availability of funds • Contractor performance • Functional Equipment and 	<ul style="list-style-type: none"> • Hyperinflation • Shortage of foreign currency • None payment of rates and tariffs • Political

	4. Health Promotions	<ul style="list-style-type: none"> vehicles Buy-in from stakeholders 	<ul style="list-style-type: none"> interference Community resistance Political Polarisation
	1. Timeous billing		
	5. Replacement of water mains	<ul style="list-style-type: none"> Timeous disbursement of funds 	<ul style="list-style-type: none"> High Inflation rate
2-3 years	<ol style="list-style-type: none"> Develop a landfill site Upgrade water treatment plant Extend water reticulation network 	<ul style="list-style-type: none"> Master Plan approved Timeous disbursement of funds Timeous disbursement of funds 	<ul style="list-style-type: none"> Poor Contractor Performance High inflation High inflation

Period	Strategies	Assumptions	Risks
Key Result Area: 2: Infrastructure Development			
Outcome: 5: Improved Infrastructure			
Budget Year 2019	1. PPP agreements	<ul style="list-style-type: none"> Availability of resources Availability of partners Timeous Approvals from Government 	<ul style="list-style-type: none"> High Inflation Poor Budget performance
	2. Outsourcing	<ul style="list-style-type: none"> Contractor responsiveness 	<ul style="list-style-type: none"> High interest rates Currency instability
2 -3 year	3. Internal Resourcing	<ul style="list-style-type: none"> Availability of 	<ul style="list-style-type: none"> High labour

		<p>Competent staff</p> <ul style="list-style-type: none"> • High collection efficiency 	turnover
2-3 years	4. PPP agreements	<ul style="list-style-type: none"> • Availability of resources • Availability of partners • Timeous Approvals from Government 	<ul style="list-style-type: none"> • High Inflation • Poor Budget performance

Period	Strategies	Assumptions	Risks
Key Result Area: 4: Local Economic Development			
Outcome 7: improved local economic development			
Budget Year 2019	Stakeholder engagement	Stakeholder buy-in	Macro-economic policy changes
	Develop Ease-of-Doing Business Policy	Availability of Internal Expertise	Policy Inconsistency
	Investment Incentives	Capacity to incentivise	Competition from other local authorities Macro-
	Creation of Business Land Bank	Approved Master plan	Conflicting Priorities Political Interference
	Investment exhibitions and Promotions/ expos.	Investors Buy-in	Non-availability of resources
2-3 years	Attend regional and international investment exhibitions and expos. Carry out regional and international look and learn visits	Availability of resources Ministerial approval	Changes in government policy
	Construction of market	Uptake of market stalls	Political Interference

	stalls		
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Period	Strategies	Assumptions	Risks
Key Result Area: 1: Social Service delivery			
Outcome 2: improved health services			
Budget Year 2019	Seek Donations/external grant funding for ambulance purchase	Availability of willing donor/partners with grant funding	Deteriorating macro-economic environment Donor fatigue
	Seek Joint ventures/PPPs partners	Timeous Government approval of Joint ventures proposal availability of willing partners	Unfavourable macro-economic environment
	Internal resource mobilisation for clinic construction	Improved budget performance	political interference
	Recruitment of personnel for maternity wing	Buy-in from Ministry of Health and Child Care MLGPW&NH approval for additional staff recruitment	Freezing of recruitment by Government Unfavourable macro-economic changes

Period	Strategies	Assumptions	Risks
Key Result Area: 3: Cooperate Governance			
Outcome 5: Improved Public Safety & Security			
Budget Year 2019	Mobilization of internal resources for rehabilitation of public lighting	Stable currency Positive budget performance	High rate of inflation. Restructuring in council organisation
	Bulk procurement of spares and accessories	Positive Budget Performance	High rate of inflation.
	Scheduled maintenance of installations	Positive Budget	High rate of inflation.

		Performance	
	Encourage Community policing of public lighting installations	Community Buy-in	Political interference
	Seek assistance from Development Partners for acquisition of Emergency equipment	Operation Florian still open	Non-availability of internal support financing
2-3 years	Install public lighting in new development areas(Chegutu East, Rifle Range Extension, Hintonville, Kaguvi IV)	Consistent positive budget performance	Poor performance by the appointed contractor.
	Install Traffic Signs at all remaining major road intersections	Continued Zinara funding	Poor national economic performance
4-5 years			

Period	Strategies	Assumptions	Risks
Key Result Area: 3: Corporate Governance			
Outcome: 6: Improved Corporate Governance			
Budget Year 2019	Clarify roles and responsibilities within the Municipality	Buy-in and commitment from Councillors and Management	Resistance to change
	Track and Monitor organisational performance	Buy-in from stakeholders	Political interference
	Ensure timeous and effective provision of information to decision makers	Availability of resources	Staff turnover
	Develop new ICT Infrastructure	Positive budget performance	Poor national economic performance
	Build and maintain effective governance infrastructure (specific policies to guide organisational behaviour)	Timeous approval of draft bylaws by the Ministry	Staff turnover
	Prioritise risk management	Buy in and commitment from stakeholders	Political interference
	Pursue opportunities for improvement (HCD)	Positive budget performance	Poor national economic performance
2-3 years	Establish anti-corruption unit	Cooperation by residents and stakeholders	Political resistance

Period	Strategies	Assumptions	Risks
Key Result Area: 1: Social Service Delivery			
Outcome 1: Improved social services			
Budget Year 2019	Support provision and development of a range of community facilities	Positive budget performance Availability of willing development partners	Poor national economic climate
	Support the provision of high quality child care facilities	Increased demand for services and facilities	Lack of support from stakeholders
	Ensure school and college sites are available	Availability of willing development partners	Speculative acquisition of sites
	Support the development of education facilities by the community	Buy-in from stakeholders	Poor national economic climate
	Support sustainable provision of healthcare facilities in residential areas including appropriate community based care facilities at appropriate locations	Positive budget performance Government financial and material support will be available	Rapid staff turnover
	Develop and implement a housing policy for PLWD	Buy-in from policy makers	Rapid staff turnover
	Support and facilitate the development of outdoor and indoor recreational facilities to cater for all age-groups on suitable sites	Positive budget performance	Conflicting community priorities
	Encourage development of food-growing spaces and as community gardens	Cooperation and support from residents	Poor economic performance
	Facilitate the development of diverse cultural, religious and social facilities at suitable locations	Cooperation from stakeholders	Poor economic performance
2-3 years	Support and promote the redevelopment of disadvantaged areas	Cooperation from residents Willing development partners will be available	Poor Budget Performance Donor fatigue
	Encourage the on-going maintenance and upkeep of the public parks and open spaces	Positive budget performance	Lack of support from key stakeholders

13.0. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

13.1. IMPACT PLAN

Impact Description	Impact Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Outcome Reference	KRA Reference	
			2019	2020	2021	2022	2023					
1	High Quality of Life	Per capita income	dollars	\$217	\$217				±5%	All Government Ministries Other local authorities	4,6,7	2,4
		morbidity and mortality	rates	7,9%	7,6%				±5%	MOHCC, other NGOs Other Government ministries	1,2,3,5,6	1,3
		Employment Levels	no.	1,100	1,600					Min. of Labor & Social Welfare, NSSA, BUSINESS, INDUSTRY,ZIMRA	4,6,7	2,3
		Life Expectancy	age	55	60					MOHCC & ALL Sectors	1,2,3,5	1,3

13.2. OUTCOMES PLAN

Impact Reference	Outcome Description	Outcome Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Baseline	Target					Allowable Variance	Output Reference	KRA Reference	
					2018	2019	2020	2021	2022				2023
IMP1	1	Improved social services	Serviced stands allocated	No.	500	600	800				±5%	1, 2 3, 4 5, 6 7,8 9	1
			Recreational facilities established	No.	1	1	1				0		1
			Schools built	No.	0	1	1				0		1
			Waiting list size	No.	1,000	800	400				±100		1
			Market and vending facilities	No.	10	2	1				0		1
IMP1	2	Improved health services	Clinics constructed	number	2	1	1				0	1,0,1,1,1,2	1
			Medicine stocks levels	%	40%	30%	20%				±5%		1
			Medical Staff establishment	Ratio	1:20	1:15	1:10				±2		1
			Treated Patients	No.	12,000	10,000	8,000				±100		1
IMP1	3	Improved water , sanitation and hygiene services	Potable water supplied	volume	7ML/day	9ML/day	12ML/day				±10%	13,14, 15,16	1
			Sewage blockages cleared	rate	2days	1 day	1 day				0		1
			Refuse	frequency	1/week	1/week	1/week				0		1

CHEGUTU MUNICIPALITY STRATEGIC PLAN FOR THE PERIOD 2019-2020

			collected									
			Effluent quality	band	red	yellow	green				0	
1	4	Improved Infrastructure	Roads surfaced	km	5km	6km	5km				±500m	17, 18, 19, 21
			Public lights coverage	%	50%	60%	70%				±5%	2
			Stands serviced	No.	500	600	800				±10%	2
			Halls renovated	%	10%	50%	40%				±5%	2
			Stadium renovated	%	10%	30%	40%				±5%	2
			Sewer treatment plant constructed	%	20%	30%	50%				±5%	2
			Water network rehabilitated	km	10%	30%	30%				±5%	2
			Water treatment plant rehabilitated	% completion	10%	20%	30%				±5%	2
1	5		Improved Public Safety and Security	Functional street lights	No.	65	100	108				±5%
		Functional tower lights		No.	10	16	27				±5%	1
		Emergency services Response rate		time	15 min.	10 min	5 min				0	1
		Traffic signs		%	10%	30%	50%				±5%	2
		Crime incidents		No./month	200	150	90				±5%	1
1	6	Improved Corporate Governance	meetings	number	10	12	12				1	2,5, 2,6, 2,7, 2,8, 2,9, 3,0,3,1
			audited accounts	date	-1	1	1				0	3
			Appraisal reports	No.	-	300	300				10	3
			publications	No.	3	3	4				0	3
			Budget	No.	1	1	1				0	3
1	7	Improved Local Economic Development	employment rate	%	4%	10%	25%				±1%	3,2, 3,3, 34
			New business licenses	No.	20	30	50				±5	4
			Plan approvals	No.	1,200	1,400	1,800				±5%	4
			Building inspections	No.	1,500	1,800	2,200				±5%	4
			Business stands allocated	No.	12	20	20				±5	4

13.3. OUTPUTS PLAN

No.	Outcome Ref.	Programme/Project/Outputs(s)	Quantity	Base line	Target					Budget/Cost					Responsible Departments			
					2018	2019	2020	2021	2022	2023	Base line	2019	2020	2021		2022	2023	
1.	1	sporting facilities rehabilitated	1	0	1	1						5000	3000	0				HHCS, ENG, TC, FSD
2.	1	stadium walled and maintained	1	0	1	1						5000	2000	0				HHCS, ENG, TC, FSD
3.	1	community hall maintained	1	1	1	1							2500	0				HHCS, ENG, TC, FSD
4.	1	parks maintained	2	2	2	2						5000	1000	0				HHCS, ENG, TC, FSD
5.	1	Stands allocated	2,300	600	1,200	1,100					1500	1700	1800	000	000	000		HHCS, ENG, TC, FSD
6.	1	layout plans approved	2	0	1	1					4000	7500	5000	0	0	0		HHCS, ENG, TC, FSD
7.	1	social housing provided	50	0	20	30					1000	2000	2000	00	00	00		HHCS, ENG, TC, FSD
8.	1	stock records maintained	3	2	2	3					2000	2000	2000					HHCS, ENG, TC, FSD
9.	1	cemetery maintained	1	1	1	1					1200	2000	1000	0				HHCS, ENG, TC, FSD
10	2	maternity wing opened	1	0	1	0					1935	2320	1000	0	0	0		HHCS, CA/ FSD
11	2	Clinic constructed	1	0	0	1							1000	00				HHCS, CA/ FSD

CHEGUTU MUNICIPALITY STRATEGIC PLAN FOR THE PERIOD 2019-2020

12	2	ambulance purchased	1	0	1	0					9000 0					HHCS, CA/ FSD
13	3	potable water supplied	5ML	7ML	8ML	12ML				1056 770	5000 00	6000 00				ENG, HHCS, FSD
14	3	sewage blockages cleared	100 %	60%	80%	100 %				6400 0	6552 5	5000 00				ENG, HHCS, FSD
15	3	mortality rates reduced	5/100 0	8/10 00	7/10 00	5/10 00				9000	1200 0	2000 0				ENG, HHCS, FSD
16	3	disease incidence reduced	50%	12%	3%	3%				9500	1240 0	2500 0				ENG, HHCS, FSD
17	4	Roads rehabilitated	10km	8km	5km	5km				1377 85	1630 00	2000 00				ENG, FSD
18	4	Roads constructed	15km	6km	8km	7km				5000 0	2000 00	4000 00				ENG, FSD
19	4	water network rehabilitated	6km	2km	3km	3km				5740 00	1500 000	1800 000				ENG, FSD
20	4	Sewer network rehabilitated	4km	1km	2km	2km				1200 00	3000 00	3500 00				ENG, FSD
21	4	Stands serviced	3,800	90	1,40 0	2,40 0				1000 00	2000 00	2500 00				ENG, FSD
22	5	Public lights installed	4	0	2	2				5000 0	6000 0	8000 0				ENG, CA, FSD
23	5	Public lighting rehabilitated	80%	1%	40%	40%				1170 00	1280 00	1300 00				ENG, CA, FSD
24	5	Traffic Signals installed	1	3	1	0				1300 00		0				ENG, CA, FSD
25	5	Emergency equipment purchased	1 set	2	1	0				6955 0	1475 00	0				ENG, CA, FSD

CHEGUTU MUNICIPALITY STRATEGIC PLAN FOR THE PERIOD 2019-2020

26	6	Annual budgets approved	2	1	1	1				2000	3000	3000				TC, CA, FSD
27	6	External audits done	4	-1	2	2				2500 0	2500 0	2000 0				TC, CA, FSD
28	6	Performance appraisals completed	2	0	1	1				1000	1000	1000				TC, CA, FSD
29	6	Stakeholder meetings conducted	24	12	12	12				1000	1000	1000				TC, CA, FSD
30	6	Council meetings conducted	12	11	12	12				800	900	1000				TC, CA, FSD
31	6	training programmes conducted	8	10	4	4				2500 0	5410 0	5000 0				TC, CA, FSD
32	7	Investment Policy Developed	1	0	1	0				2000	100	100				ENG, CA, TC, HHCS
33	7	Business Stands allocated	50	30	25	25				1000 00	1000 00	1000 00				ENG, CA, TC, HHCS
34.	7	Exhibitions and Expos	8	2	4	4				2500 0	3820 0	4000 0				ENG, CA, TC, HHCS

14.0. RESOURCES

a. Output Cost

YEAR	2019	2020	2021	2022	2023
TOTAL OUTPUT COST	5 356 925-00	6 603 000-00			

b. Operational Cost

YEAR	2019	2020	2021	2022	2023
TOTAL OPERATIONAL COST	7 470 114.20	8 000 000-00			

c. Human Resources

YEAR	2019	2020	2021	2022	2023
Grade 12	01	01			
Grade 11	04	04			
Grade 10	00	01			
Grade 9	11	11			
Grade 8	08	10			
Grade 7	29	30			
Grade 6	06	07			
Grade 5	29	33			
Grade 4	39	39			
Grade 3	64	65			
Grade 2	34	34			
Grade 1	86	88			
TOTAL REQUIREMENTS	311	323			

d. Materials and equipment

Material / Equipment type	2019	Cost	2020	Cost	2021	Cost	2022	Cost	2023	Cost
1. Vehicles	2	88000	2	100000						
2. Computer equip and software		51800		35000						
3. Materials for network connection		71000		30000						
4. Plant and equipment		1697000		1200000						
5. Furniture and office equipment		101986		70000						
TOTAL COST		2 009 786		1 435 000						

15.0. LIST OF PARTICIPANTS

	NAME	DESIGNATION	ORGANISATION
	COUNCILLORS		
1.	H. Muchatibaya	Mayor	Chegutu Municipality
2.	M. Shumba	Deputy Mayor	Chegutu Municipality
3.	E. Dzeka	Councillor	Chegutu Municipality
4.	M. Banda	Councillor	Chegutu Municipality
5.	D. Guyo	Councillor	Chegutu Municipality
6.	K. Tembure	Councillor	Chegutu Municipality
7.	J. Machingura	Councillor	Chegutu Municipality
8.	Z. Fungulani	Councillor	Chegutu Municipality
9.	S. Banda	Councillor	Chegutu Municipality

10.	A. Kundhlande	Councillor	Chegutu Municipality
11.	R. Mahano	Councillor	Chegutu Municipality
12.	A. Mukutuma	Councillor	Chegutu Municipality
	MANAGEMENT OFFICIALS		
13.	A. Mandigo	Town Clerk	Chegutu Municipality
14.	J. Chikuruwo	Director of Central Administration/ Chamber Secretary	Chegutu Municipality
15.	S. Dzivai	Director of Health, Housing and Community Services	Chegutu Municipality
16.	T. Mandude	Director of Financial Services	Chegutu Municipality
17.	A. Nyarumbu	Director of Engineering Services	Chegutu Municipality
18.	D. Chimhande	Town Planner	Chegutu Municipality
19.	E. Maregere	Internal Auditor	Chegutu Municipality
20.	T. Chikati	Expenditure Accountant	Chegutu Municipality
21.	S. Gwakwakwa	Administrative/ Committee Officer	Chegutu Municipality
22.	Prisira K. Ndlovu	Sister-in-Charge, Clinics	Chegutu Municipality
23.	N. J. Makamba	Senior Housing and Administration Officer	Chegutu Municipality
24.	George Kasamu	Human Resources Officer	Chegutu Municipality
25.	Blessing Chikomwe	Human Resources Assistant	Chegutu Municipality

MUNICIPAL WORKERS REPRESENTATIVES			
26.	S. Chikazhe	Workers Committee Chairperson	Chegutu Municipality
27.	C. Zindumu	Workers Committee Vice Chairperson	Chegutu Municipality
28.	J. Akim	Workers Committee Treasurer	Chegutu Municipality
29.	G. Chikazhe	Workers Committee Member	Chegutu Municipality
STAKEHOLDERS			
30.	M. Tembo	Residents Association Chairperson	Chegutu Municipality Residents Association
31.	T. Tomu	District Administrator	Ministry of Local Government
32.	B. Goremusandu	ZINWA Representative	ZINWA
33.	D. Mutongerwa	Chairperson Chegutu Business Community	Chegutu Business Community
34.	Dr G.Kweya	Human Resources Manager	David Whitehead Textiles
35.	V. Chingwete	NRZ Representative	NRZ
36.	C. Kananje	People Living with Disabilities Representative	People Living with Disabilities
37.	T. Matika	Administrative Officer	Ministry of Local Government, Public Works and National Housing
38.	D. Dhirau	Social Welfare Officer	Ministry of Labour

			and Social Welfare
39.	W. Takawira	District Head	DDF
40.	G. Manyanda	Provincial Education Officer	ZIMTA
41.	G. Masiri	District Elections Officer	ZEC
42.	B. Ganyata	Officer in Charge	ZRP Chegutu
	FACILITATORS/CONSULTANTS		
43.	R. Bhiri	Trainer	Public Service Commission
	SUPPORT STAFF		
44.	J. Sonda	Executive Driver	Chegutu Municipality