



2019 TO 2023

NORTON TOWN COUNCIL

STRATEGIC PLAN

INTRODUCTION

The Norton Town Council Strategic Plan has been crafted in light of National Vision 2030 and the **Transitional Stabilisation Programme (TSP) (October 2018 – December 2020)** riding on the **Integrated Results Based Management (IRBM) Framework**.

Vision 2030 aims at Zimbabwe attaining an upper middle-class economy by 2030. The Transitional Stabilisation Programme, while contributing to Vision 2030 is hinged on the following five pillars;

- Inclusive Economic Growth,
- Social Development,
- Governance,
- Cross cutting enablers and
- Macro-economic stability and financial re-engagement

The Strategic Plan document is a product of a close analysis of the needs and problems of the Council's clients as well as tapping on the TSP, focusing on three critical areas as follows:-

- Sound Corporate Governance,
- Infrastructure development and
- Social Services Delivery

In order to achieve the National Vision IRBM remains the trusted philosophy to catapult the general standard of service level throughout local government spheres. Programme Based Budgeting's (PBB) thrust as an arm of IRBM is to ensure resources allocation efficiency for effective service provision thus all budgeted activities should be result oriented and linked with the Council Strategic Plan. Programme Based Budgeting is expected to reflect improved performance through the focused years and this must be reflected in the budgets.

BACKGROUND

Norton Town Council is located 40 kilometres to the west of Harare along the Harare-Bulawayo highway. Norton Town Council is located in Mashonaland West province. From the humble beginning as a nucleus of a village in 1914, Norton grew into a railway siding and to an industrial satellite Township in the early 1950s. It was designed to cater for an overflow of industry from Harare as a result of the post-

World War II industrial boom. One of the earliest industries to be located in Norton was the Rhodesian Pulp and Paper industry in 1952.

During the 1950s, Norton was accorded Township Management Board status. Through Statutory Instrument number 15 of 1974 the government upgraded the status to a Town Board under what was known as Norton-Selous Rural Council. That Town Board status was maintained till 1993. In May 1994, Norton was upgraded from a Town Board to a Town Council through the State's Proclamation Number 2 of 1994 as published through Statutory Instrument number 75 of 1994. At the moment the town has 13 wards; each ward being represented by an elected Councillor. The Council employs two hundred and forty six (246) permanent employees.

1. VISION

A modern municipality with sound governance by 2025.

2. MISSION STATEMENT

To provide an enabling, inclusive environment for development and quality services to our clients at economic costs in partnership with all stakeholders.

3. VALUES

- a. Accountability - To be answerable
- b. Transparency - Openness
- c. Inclusivity - Involvement of everyone
- d. Integrity - Truthfulness and trustworthiness
 - responsiveness – the quality of reacting quickly and positively
 - fairness
- e. Innovative - featuring new methods

4. TERMS OF REFERENCE

1. Constitution of Zimbabwe Amendment No.20, Act 2013
2. Urban Councils Act [Chapter 29:15]
3. Public Health Act [Chapter 15:09]
4. Regional, Town and Country Planning Act [Chapter 29:12]
5. Public Procurement and Disposal of Public Assets Act [Chapter 22:23]
6. Municipal Traffic Enforcement Act [Chapter 29:10]
7. Pensions and Provident Funds Act (Chapter 24:09)
8. Shop Licences Act (Chapter 14:17)
9. Model Building By Law, 1977

5. POLICIES

EXTERNAL	INTERNAL
Public Finance Management Act [Chapter 22:19] Labour Act [Chapter 28:01] Liquor Act [Chapter 14:12] Urban Development Corporation Act [Chapter 29:16] Land Survey Act Lands Acquisition Act Roads and Traffic Act Environmental Management Act Education Act National Policy on occupational safety and health Electricity and public safety Act Public Entities Corporate Governance Act Transitional Stabilisation Programme Electoral Act Pneumoconiosis Act National Budget Monetary policy	Standing resolutions By laws Human Resource policies Code of conduct Conditions of service Strategic plan Accounting procedures manual Budget Master plan Manual procedures Terms of reference for standing committees

Fiscal policy	
Housing decentralisation manual	

6. OVERALL FUNCTIONS

1. Provide potable water.
2. Solid and liquid waste management.
3. Provision and maintenance of road infrastructure.
4. Provision of public lighting.
5. Provision of health care services.
6. Provision of housing, public, social amenities and welfare services.
7. Provision of land use planning and management.
8. Formulate and enforce by-laws, regulations or rules.
9. Levy rates and taxes and generally to raise sufficient revenue.

7. DEPARTMENTS IN THE COUNCIL AND THEIR ROLES

A. CENTRAL 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 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

B. TREASURY

1. Budgets and Budgetary control
2. Periodic Financial Reporting
3. Revenue collection and custody
4. Maintenance of relevant books of accounts
5. Maintenance and update of Asset Register
6. Design of financial regulations and procedures
7. Provision of Information Communication Technology (ICT) services

C. HEALTH

1. Control and prevention of communicable diseases
2. Provision of basic primary health care services
3. Health education and awareness campaigns
4. Food and water quality monitoring
5. Solid waste management
6. Premises inspection

D. HOUSING

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. Facilitating Junior Council activities

E. ENGINEERING

1. Provision of water and liquid waste management
2. Provision and maintenance of infrastructure
3. Fleet logistics and maintenance
4. Land use planning and zoning
5. Development control

8. ENVIRONMENTAL SCAN

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
POLITICAL	Visionary leadership Diversified ideologies	Organisational factional conflicts	Scheduled elections Political linkages	Political interference Negative perceptions by potential investors
ECONOMIC	Availability of skills Availability of land for industrialisation	Industry is operating at low capacity Low revenue collection	Surrounded by commercial farms Availability of mineral resources Availability of industrial infrastructure Proximity to capital city for economic activities Existence of fish industry Strategic location on the R2 highway and railway station for movement of goods and services Potential for Public Private Partnerships (PPPs)	National economic meltdown Inadequate foreign currency reserves Non acceptance to occupy formal markets
SOCIAL	Existence of the Council gender policy Stakeholder involvement Availability of land for inclusive infrastructure development	Inadequate socially inclusive infrastructure Unavailability of support services for people with special needs	High literacy rate Availability of nearby golf cross facilities	Strained relation with residents Child headed families and aging population Upsurge in communicable and non-communicable diseases
TECHNOLOGY	Information Communication Technology (ICT) policy	Inadequate infrastructure/equipment (hardware and software)	Technological advancement Availability of ICT infrastructure	Cyber crime

		<p>Incomplete database for clients</p> <p>No database for traders</p> <p>Lack of applications and disaster recovery system</p> <p>Low up take in ICT</p> <p>Resistance to change</p>	Proximity to capital city	
LEGAL	Existence of Council policies and by laws	<p>Inconsistency of implementation of Council policies</p> <p>Bureaucracy (red tape)</p> <p>Lack of appreciation of new laws</p>	Enabling legislation	<p>Defective Ministerial Directives</p> <p>Fast dynamics in legislative literature amendments</p> <p>Late approval of subsidiary Council legislation</p> <p>Inconsistent laws/Acts and not aligned to the Zimbabwe Constitution</p>
ECOLOGY	<p>Land fill</p> <p>Refuse collection equipment</p> <p>Sand extraction and sales</p> <p>Existence of loss control mechanisms</p>	<p>Weak enforcements and supervision of by-laws</p> <p>Poor compliance</p> <p>Unserviced locations</p> <p>Failure to measure pollution levels</p> <p>Stream bank cultivation</p> <p>Inadequate solid waste equipment</p>	<p>Existence of nearby water bodies – Chivero, Manyame</p> <p>Existence of law enforcement agents</p>	<p>Peripheral deforestation</p> <p>Peri-Urban developments by RDCs</p>

GOVERNANCE	Existence of governance structures	of	Overriding of internal control systems by Council staff and Councillors	Policy implementation consistency Growth of the city Easy of doing business Acts of Parliament Devolution	Interference of external forces Lack investment in the city Central government interference
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9. KEY RESULT AREAS

No.	Key Result Area	Weight age	Responsible Department/s	Sector KRA Reference	National KRA Reference	SDG Reference
KRA1	Sound Corporate Governance	40%	Central Administration, Treasury, Health, Housing, Engineering.			5,8,17
KRA2	Infrastructure development	35%	Central Administration, Treasury, Health, Housing, Engineering.			4,6,7,9
KRA3	Social service delivery	25%	Central Administration, Treasury, Health, Housing, Engineering.			2,3,4,5,6,13

10. CLIENTS' NEEDS AND PROBLEM ANALYSIS

Internal Clients

	Internal	Needs/Problems	Extent	Priority
1	Council employees	Commensurate executive remuneration packages Attractive payment terms for stands allocations Dignified exit packages Continuous professional development programs & workshops Rewards management policy Full implementation of policies Tools of trade	75% deficiency 60% discounts 100% deficiency 85% deficiency 100% deficiency 50% deficiency 80% deficiency	

External Clients

	External	Needs/Problems	Extent	Priority
1	Community	24/7 supply of potable water Trafficable roads Title deeds Timeous refuse collection Timeous and accurate bill/statement Citizen participation Sewer reticulation services Improved reaction time to complaints on service delivery Civil protection Tower and street lights Road furniture	36% deficiency Develop and maintain 176km trafficable roads 80% deficiency 50% deficiency 5% deficiency 50% 42% deficiency 93% deficiency 85% deficiency 90% deficiency 90% deficiency	
2	Business community	Road infrastructure Trading licences Land Title deeds Portable water Refuse collection	50% deficiency 35% deficiency 20% deficiency 60% deficiency 36% deficiency 50% deficiency	
3	Patients	Medicine Laboratory services Ambulance services Radiological services Theatre services	Vital 30% deficiency Essential 15% deficiency Necessary 35% deficiency 50% deficiency 75% deficiency 100% deficiency 95% deficiency	
4	Informal traders	Standard markets stall Operating permits	50% deficiency 100% deficiency	
5	Farmers	Trafficable roads Standard wholesale market stalls Operating permits	50% deficiency 90% deficiency 100% deficiency	
6	Transport operators	Road furniture Ranks/bus stops Trafficable roads Operating licence Route authority allocation	90% deficiency 20% deficiency 80% deficiency 90% deficiency 70% deficiency 40% deficiency	

		Sanitary facilities		
7	Miners	Mining permits Trafficable roads	100% deficiency 100% deficiency	
8	Private Land Developers	Permits Land	100% compliance 100% deficiency	
9	Stand seekers	Serviced stands	90% deficiency	

11. STAKEHOLDER ANALYSIS

Internal Stakeholders

	Stakeholder	Demand/expectations	Extent	Priority
1	Councillors	Clean water Sewer plant Solid waste management Road networking Public lighting Provision of inclusive and affordable education Provision of inclusive and affordable health services Accessible and inclusive recreational facilities Facilitates issuance of title deeds Provision of serviced stands Fire tender	Continuous Continuous Continuous Continuous Continuous Continuous Continuous Continuous Continuous Compliance Continuous	

External Stakeholders

	External	Demands/Expectations	Extent	Priority
1	Institutional ratepayers	Serviced institutional stands Sanitary services and refuse collection	Continuous Continuous	
2	Suppliers of services and goods	Timeous award of contract Timeous award of orders Timeous payments Equal distribution of orders/awards	Continuous Continuous Continuous Continuous	
3	Local Authorities	Consultation Premises Water	Periodic Periodic Continuous	

		Sewer services Refuse services Land Licensing	Continuous Continuous Periodic Periodic	
4	Government departments	Premises to rent Equipment provision Consultations Land Water Refuse collection Sewer services Medicines	Periodic Periodic Periodic Periodic Continuous Continuous Continuous Periodic	
5	Norton Pastors Fraternal	Church stands Open air stands Pastors residential stands Recreational facilities Church land for income generating projects Religious tourism promotion	Continuous Continuous Continuous Continuous Continuous	
6	Norton Independent Colleges Association	Learners to be invited to Junior Council Flexible or staggered permit and licence fees payment Provide stands for schools Compliance with regulations Allow schools to use Council grounds for sports Change of premises should be accommodated	Continuous Continuous Continuous Continuous Continuous	
7	Residents Association Norton Residents Development Trust Norton Residents Alliance Norton Residents Development Association Norton Residents and	Town centre to be close to the highway Provision of stands to Norton residents Specific land allocation for investment Water treatment plant Trafficable roads Hospital upgrade Provision of inclusive recreational facilities Revamp beerhalls to have additional income Council to consider other sources of revenue apart from rates Properly charge vehicles and construct proper ranks to enforce traffic and parking management	Ongoing process Continuous Continuous 365 days Continuous 2 years Continuous 365 days Continuous	

	Ratepayers Association	Constant feedbacks on issues pertaining to Council business Environmental protection e.g wetlands Council should provide vendors with licences Money acquired for certain purposes should go to the intended purposes	Continuous	
8	Informal Sector Norton Vendors Association Zimbabwe Home Industry and Markets Association (ZHIMA)	Areas to work from Market stall/malls/vendor marts – international standards Toilets Water and electricity Security Pavements Sinks Payment office at the market Vendor identity cards Proper registration Database	Compliance Phases Phases Phases Phases Compliance Compliance Compliance	
9	Persons with disabilities	Ownership One stop shop civic centre Admin and service Inclusivity Community awareness Council policy School fees Information sharing	Representation	
10	Katanga Light Industrial Park Culfar Light Industrial stands SMEs	Land/space provision for light industrial activities Infrastructure provision for light industrial Mutual engagement Title deeds for stands already owned Demand for fairness in law enforcement to all light industrial operators	Continuous Continuous Continuous Compliance Continuous	
11	Ministry of Local Government, Public Works and National Housing	Service Delivery Reports Council Minutes Council Budget Strategic Plan	Weekly Monthly Annually submitted by December before budget year IRBM compliant plan every five years	

12	Statutory Institutions	<p>Submission of returns and remittance of;</p> <ul style="list-style-type: none"> -Pay As You Earn (PAYE) -Value Added Tax (VAT) -Withholding Tax -Presumptive Tax 	<ul style="list-style-type: none"> -By the 10th of the month following deduction. - By the 30th of the month following deduction. - By the 10th of the month following deduction. - By the 10th of the month following deduction. 	
13	Trade Union	<p>Remunerations</p> <p>Conditions of service</p> <p>Code of conduct</p> <p>Union Contribution</p>	<p>100% of employees paid timeously monthly salaries</p> <p>100% of employees expect improved conditions of service.</p> <p>Expect registration and implementation of code of conduct.</p> <p>Expect the local authority to assist in collection and remittance of monthly union contributions from members.</p>	
14	ZILGA/UCAZ	<p>Financial support</p> <p>Participation</p> <p>Feedback</p>	<p>Expect quarterly financial support</p> <p>Expect consistent participation by the local authority in their programmes.</p> <p>Expect the local authority to provide feedback on programs.</p>	

12. STRATEGIES, ASSUMPTIONS AND RISKS

Period	Strategies	Assumptions	Risks
Key Result Area: Sound Corporate Governance			
Outcome description: Improved competency levels			
Critical success factors: Funding			
Budget Year	Review T & D policy Performance Appraisals : year 1 Skills Audit	Funding is available Willingness to learn	Failure to comprehend the training sessions Resistance to change Brain drain
2-3 years	Continuous Training and development:	Funding is available Willingness to learn	Failure to comprehend the training sessions Resistance to change Brain drain
4-5 years	Right sizing	Funding is available	Resistance to change

Period	Strategies	Assumptions	Risks
Key Result Area: Infrastructure development			
Outcome description: Increased access to trafficable roads			
Critical success factors: Funding Expertise			
Budget Year	Road rehabilitation	Funding, material and labour available	Change in policy Economic down turn
2-3 years	Road rehabilitation Road construction PPPs	Partners for the PPPs	Change in policy Economic down turn
4-5 years	Road rehabilitation and maintenance	Partners for the PPPs	Change in policy Economic down turn

Period	Strategies	Assumptions	Risks
Key Result Area: Infrastructure development			
Outcome description: Increased access to potable water			
Critical success factors: Funding Expertise			
Budget Year	Phased construction of a water treatment plant Rehabilitation works on reticulation system	Available funding Expertise available Approval of PPP by the Ministry of Finance	Change of government policy Natural disasters
2-3 years	Phased construction and rehabilitation works	Available funding Expertise available Willingness to pay by ratepayers	Change of government policy Natural disasters
4-5 years	Phased construction and rehabilitation works	Available funding Expertise available	Change of government policy Natural disasters

Period	Strategies	Assumptions	Risks
Key Result Area: Infrastructure development			
Outcome description: Improved sewer services			
Critical success factors: Funding Expertise			
Budget Year	New construction of sewer reticulation system in unserviced areas (wards 5, 6 and 11) Replacement of trunk sewer in ward 6 Diversion of effluent	Available funding Available land for irrigation	Economic downturn Change in policy
2-3 years	Extension and repair of sewer reticulation system Construction of sewer stabilisation ponds	Available funding Available land	Natural disasters
4-5 years	Extension and repair of sewer reticulation system	Available funding	Natural disasters

Period	Strategies	Assumptions	Risks
Key Result Area: Infrastructure development			
Outcome description: Improved public lighting			
Critical success factors: Funding			
Budget Year	Phased installation of tower lights Phased installation of solar powered street lighting	Power utility to provide the service	Economic downturn
2-3 years	Phased installation of solar powered street lighting	Power utility to provide the service	Economic downturn
4-5 years	Phased installation of solar powered street lighting	Power utility to provide the service	Economic downturn

Period	Strategies	Assumptions	Risks
Key Result Area: Social Services Delivery			
Outcome description: Improved solid waste management			
Critical success factors: Equipment Funding Manpower			
Budget Year	Recapitalisation	Availability of funds	Climate change conditions Economic down turn
2-3 years	Construction of temporal transfer station Purchasing of adequate solid waste management equipment	Availability of funds	Climate change conditions Economic down turn
4-5 years	Construction of landfill accommodation infrastructure	Availability of funds	Climate change conditions Economic down turn

Period	Strategies	Assumptions	Risks
Key Result Area: Social Services Delivery			
Outcome description: Increased access to serviced land			
Critical success factors: Funding			
Budget Year	Review of the Master Plan Servicing of Tankatara extension	Availability of funds PPP	Red tape Change in policy
2-3 years	Knockmallock Commercial development Ngoni East commercial stands development Mother & Son commercial stands development	PPP Availability of funds Availability of funds	Change in policy Economic down turn Economic down turn
4-5 years	Knockmallock Commercial development	PPP	Change in policy Economic down turn

Period	Strategies	Assumptions	Risks
Key Result Area: Social Services Delivery			
Outcome description: Increased access to curative services			
Critical success factors: Funding			
Budget Year	Recapitalisation	Availability of funds	Economic down turn
2-3 years	Recapitalisation Construction of clinic in Knowe (Ward 4)	Availability of funds	Economic down turn
4-5 years	Recapitalisation Construction of clinic in Galloway (Ward 2)	Availability of funds	Economic down turn

Period	Strategies	Assumptions	Risks
Key Result Area: Social Services Delivery			
Outcome description: Increased access to standard market facilities			
Critical success factors: Funding			
Budget Year	Refurbishment of Marara market stall Consultation	Buy in	Economic down turn Apathy
2-3 years	Construction of standard markets (next to CDF market)	Availability of funds	Economic down turn Vandalism and theft
4-5 years	Construction of standard wholesale market stall	Availability of funds	Economic down turn Vandalism and theft

Period	Strategies	Assumptions	Risks
Key Result Area: Social Services Delivery			
Outcome description: Improved disaster responsiveness			
Critical success factors: Funding			
Budget Year	Procurement of equipment Recruitment of skilled manpower Fire hydrants	Availability of funds	High staff turn over Economic down turn
2-3 years	Procurement of equipment	Availability of funds	Economic down turn
4-5 years	Procurement of equipment	Availability of funds	Economic down turn

Period	Strategies	Assumptions	Risks
Key Result Area: Social Services Delivery			
Outcome description: Increased access to inclusive educational facilities			
Critical success factors: Funding			
Budget Year	Construction of a secondary school block in Nharira (ward 3) Library construction	Availability of funds PPP	Economic down turn
2-3 years	Construction of a primary school block in Kingsdale (ward 12)	Availability of funds	Economic down turn
4-5 years	Construction of secondary school in Galloway	PPP	Economic down turn

13. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

a. IMPACT PLAN

Impact Description	Impact Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	KRA Reference
			2019	2020	2021	2022	2023			
1 Improved client satisfaction	Complaints	No.	780	683	585	488	390	+/- 78	Gvt Departments	1, 3
	Revenue inflows	%	65%	68%	69%	70%	72%	+/- 10%	Stakeholders	1
	Participation in Council programmes	%	45%	50%	55%	60%	65%	+/- 10%	Stakeholders	1
2 Improved standard of life	Per Capita	%	- -						Gvt Departments	3
	Literacy level	%							Gvt Departments	3
	Life expectancy	%							Gvt Departments	3
	Happiness index	%							Gvt Departments	3
	Mortality	%							Min of Health	3
3 Improved environmental management	Illegal refuse dumps	No.	28	23	18	13	7	+/- 10%	EMA Stakeholders ZRP	3
	Coverage of serviced	%	99.2%	99.3%	99.4%	99.5%	99.6%	+/- 10%	Dept of Physical Planning	2, 3

		households									

b. OUTCOMES PLAN

Impact Reference	Outcome Description	Outcome Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	KRA Reference	
				2019	2020	2021	2022	2023				
IMP1	1	Increased competency levels	Productivity	%	63%	71%	74%	76%	80%	+/- 10	Min of Lgvt, LAs	1
			Efficiency	%	63%	71%	74%	76%	80%	+/- 10	Min of Lgvt, LAs	1
			Cost	\$	\$104,200	\$156,300	\$104,200	\$234,450	\$351,675	+/- 10	Min of Higher Education	1
IMP2	2	Increased access to trafficable road	Roads rehabilitated	km	5km	5km	5km	5km	5km	+/- 10	Min of Transport	2
			Extent of sealed roads	%	22.7%					40%	Min of Transport	2
			Structures constructed	No.	6	6	10	10	10	+/- 10	Min of Transport	2

			Drains	km	10km	10km	10km	10km	10km	+/- 10	Min of Transport	2
IMP2	3	Increased access to potable water	Quantity of water supplied	L/C/D	49	66	78	87	100	+/- 10	City of Harare ZINWA	2,3
			Quality of water	%	68.75%	79.5%	90%	97%	100%		City of Harare ZINWA	2,3
			Coverage of water supply	%	64.7%	77%	89%	95%	100%	+/- 10	City of Harare ZINWA	2,3
			Supply period	Hr	4hrs	18hrs	18hrs	22hrs	24hrs		City of Harare ZINWA	2
IMP2	4	Improved sewer services	Coverage	%	87.3%	89%	94%	97%	100%	+/- 10	City of Harare ZINWA EMA ZESA	2
IMP2	5	Improved public lighting	Coverage	%	9.5%	32.5%	55%	80%	100%	+/- 10	ZESA ZERA	2
IPM3	6	Improved solid waste management	Coverage	%	99.2%	99.3%	99.4%	99.5%	99.6%	+/- 10%	EMA Stakeholders Min of Health and Child Care Min of Agric, Environ	2, 3
			Illegal refuse dumps	No.	28	23	18	13	7	+/- 10%	EMA Stakeholders Min of Health and	3

											Child Care Min of Agric, Environ	
IMP2	7	Improved disaster responsiveness	Ambulances	No.	1	1	1	1	1	+/- 0%	Min of Health, CPU Industries Residents	1,3
			Fire tender	No.	-	1	-	-	1	+/- 0%	CPU Industries Residents	1,3
IMP2	8	Increased access to curative services	Clinics constructed	No.	-	1	-	1	-	+/- 10%	Min of Health Medicines Control Authority of Zim Health Professions Authority	3
			X-Ray machine	No.	-	1	-	-	-	+/- 0%	Min of Health Radiation Protection Authority fo Zim	3
			Ultra Sound Scan machine	No.	-	1	-	-	-	+/- 0%	Min of Health	3
IMP2	9	Increased access to standard market facilities	Market stalls constructed	No.	3	2	2	-	1	+/- 10%	ZHIMA, Min of SMEs	2
IMP2	10	Increased access to inclusive education	Schools constructed	No.	1	1	-	1	-	+/- 0%	Min of Pri and Sec Education	2,3

		facilities										
IMP2	11	Increased access to serviced land	Serviced stands	No.	100	-	500	50	-	+/- 0%	Min of Lands, Min of Lgvt, Surveyor	2

c. OUTPUTS PLAN

Outcome	Programme/Project/Outputs(s)	Qty	Target					Budget/Cost					Responsible Departments
			2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	
1	Staff trained	246	50	50	50	50	50	\$104,200	\$156,300	\$104,200	234,540	351,675	All Depts
1	Remuneration and benefit scheme established	246	246	246	246	246	246	160,554	240,831	361,247	541,870	812,804	All Depts
1	Tools of trade acquired		47										All Depts
2	Roads Rehabilitated	25	5	5	5	5	5	954,404	1,875,000	1,875,000	1,875,000	75,000	All Depts
3	Potable water supplied	80	40	40	40	80	80	31,755,478	22,175,717	2,974,826	4,236,363	6,342,045	All Depts
4	Sewer infrastructure constructed	2	2	-	-	-	-	5,050,000	3,000,000	3,000,000	5,000,000	5,000,000	All Depts
6	Refuse equipment procured	24	9	2	2	9	2	468,500	351,375	527,062	1,581,188	1,185,890	All Depts
2	Road equipment procured	5	-	3	2	--	-	-	600,000	900,000	-		All Depts
7	Emergency equipment procured	5	1	2	1	-	1	60,000	1,000,000	1,000,000	1,000,000	1,000,000	All Depts

1	Service vehicles procured	13	13	-	-	-	-	1,593,000					All Depts
11	Serviced land availed	650	100	-	500	50	-	830,000	-	1,800,000	250,000	-	All Depts
8	Curative services availed	Sum						718,614	934,198	1,214,457	1,457,348	1,748,817	All Depts
9	Standard market facilities availed		3	2	2	-	1	30,000	61,500	-	-	-	All Depts
2	Standard rank constructed	1	1	-	-	-	-	943,000	-	-	-	-	All Depts
10	Standard educational facilities constructed	4	2	-	1	-	1	230,000	-	660,000	-	800,000	All Depts
11	Civic Centre Constructed	1	-	0.25	0.25	0.25	0.25	-	2,500,000	2,500,000	2,500,000	2,500,000	All Depts

Impacts (Imp) to be achieved for Budget Year

No.	Impact	Impact Indicator	Impact Target (Budget Year)	Cross Linkages (state all internal and external players.)	KRA Ref
Imp. 1	Improved client satisfaction	Complaints	From 874 to 780	Gvt Departments	1, 3
		Revenue inflows	63% to 65%	Stakeholders	1
		Participation in Council programmes	25% to 45%	Stakeholders	1
Imp. 2	Improved standard of life	Per Capita		Gvt Departments	3
		Literacy level		Gvt Departments	3
		Life expectancy	62 years	Gvt Departments	3
		Happiness index		Gvt Departments	3
		Mortality		Min of Health	3
Imp 3	Improved environmental management	Illegal refuse dumps	34 to 28	EMA, Stakeholders, ZRP	3
		Coverage of serviced households	99% to 99.2%	Dept of Physical Planning	2,3

Summary of Budget by Department

Ref.	Department	Approved Original Budget (Previous Year)	Total Supplementary Budget (Previous Year)	Total Approved Budget (Previous Year) (3+4) (5)	Actual Expenditure (Previous Year) (6)	Approved Original Budget (Current Year) (7)	Supplementary Budget (Current Year) (7 + 8) (8)	Total Approved Budget (Current Year) (7 + 8) (9)	Budget Year Estimates (Budget Year) (10)	%tage Increase over Year (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	Eng.	2,463,366	0	2,463,366	1,404,843	3,474,679	0	3,474,679	4,862,614	40%
2.	Health	165,300	0	165,300	342,944	238,700	0	238,700	245,200	3%
3.	Central Admin	296,448	0	296,448	1,235,535	198,724	0	198,724	258,808	30%
4.	Finance	3,038,112	0	3,038,112	1,257,419	4,129,296	0	4,129,296	4,129,296	0%
5.	Housing	1,032,208	0	1,032,208	364,361	1,113,930	0	1,113,930	1,347,223	21%
	Total	6,995,434	0	6,995,434	4,605,102	9,155,329	0	9,155,329	10,843,141	

Summary of Budget by Category of Expenditure

Ref. (1)	Expenditure Classification (2)	Approved Original Budget (Previous Year) (3)	Total Supplementary Budget (Previous Year) (4)	Total Approved Budget (Previous Year) (3+4) (5)	Actual Expenditure (Previous Year) (6)	Approved Original Budget (Current Year) (7)	Supplementary Budget (Current Year) (8)	Total Approved Budget (Current Year) (9)	Budget Year Estimate (10)	%tage Increase over current Year (11)
1.	Employment Cost	2,540,377	0	2,540,377	2,735,679	2,467,674	0	2,467,674	2,699,817	9%
2.	Goods and services	2,043,236	0	2,043,236	1,677,337	2,890,253.76	0	2,890,253.76	2,837,084	-2%
3.	Repairs	310,400	0	310,400	85,941	555,300	0	555,300	703,500	27%
4.	Maintenance	731,200	0	731,200	399,236	1,390,600	0	1,390,600	1,122,404	-19%
5.	Programmes	0	0	0	0	0	0	0	0	0%
6.	Acquisition of furniture and Equipment	1,351,100	0	1,351,100	20,314	1,844,300	0	1,844,300	3,460,000	88%
7.	Acquisition of fixed capital assets	0	0	0	65,320	0	0	0	0	0%
8.	Capital transfers	0	0	0	0	0	0	0	0	0%
	Total	6,923,664	0	6,923,664	4,983,827	6,976,313	0	9,148,128	10,822,806	

Sources of funding other than Government

Ref. (1)	KR A Ref (2)	Outcome Ref. (4)	Name of Project to be implemented (5)	Responsible Dept. (6)		Additional Allocation (Previous Year) (8)	Total Allocation (Previous Year) (7+8) (9)	Actual Expenditure (Previous Year) (10)	Approved Original Allocation (Current Year) (11)	Additional Allocation (Current Year) (12)	Budget y Year Estimates (13)
1	1,3	1	Vehicles	All departments			470,500	191,269	446,000		1,853,000
2	2,3	9,10,11	Land and Building	All departments			362,000	65,320	435,000		667,000
3	1	1	Furniture	All departments			41,500	20,314	60,000		138,000
4	1	1	Office Equipment	All departments			41,800	0	17,500		112,500
5	1	1	Computers	All departments			40,300	0	10,000		69,000
6	2,3	2,3,4,5,6 7,8,9,10	Plant and Equipment	All departments			305,000	0	835,000		30,742,000
7	1,2, 3	2-11	Other Assets	All departments			16,000	0	0		204,000
8	2,3	2-11	Infrastructure	All departments			113,000	0	136,000		5,525,000
			Total				1,390,100	276,903	1,939,500		39,310,500

Summary of Revenues in the Budget year

Ref. (1)	KRA Ref (2)	Outcome Ref. (4)	Type of revenue (5)	Amount of revenue collected (Previous Year) (6)	Amount of revenue retained (Previous Year) (7)	Amount of revenue collected (Current Year) (8)	Amount of revenue retained (Current Year) (9)	Revenue Estimates for Budget Year (10)
1	1,2,3	1-11	Donations					2,265,000
2	1,2,3	1-11	Government Grant					943,000
3	1,2,3	1-11	Grants			6,667		13,500
4	1,2	2,5	Grants_ZINARA	251,993		975,770		869,604
5	1,2,3	1-11	Own Revenue	3,875,687		4,531,536		
6	1,2,3	1-11	PPP					33,461,000
7	1,3	8	RBF			84,150		65,000
8	1,2,3	2,9,10,11	Sale of Stands					329,250
			Total	4,127,68		5,598,123		37,946,354

Summary of Human Resources Estimates

Ref (1)	Department (2)	Total Establishment Approved (Previous Year) (3)	Total Vacancies (As of December Previous Year) (4)	Total Establishment Approved (Current Year) (5)	Vacancies (Current Year) (6)	Establishment (Budget Year) (7)	Addition /reduction in Positions Required (Budget Year) (8)	Total Projected Establishment (Budget Year) (7+/-8) (9)
1.	Central Administration	86	10	87	11	87		87
2.	Health	93	2	93	2	93		95
3.	Works	100	18	100	18	100		92
4.	Finance	42	8	42	9	42		22
5.	Housing	41	15	41	16	41		68
	Total	362	53	363	56	363		365

14. RESOURCES

a. Output Cost

\$46,728,806 over the 5 year period

b. Operational Cost – day to day costs

\$7,362,806/365 (2019 Revenue Budget /365)

c. Human Resources

246 employees at a gross cost of \$2,699,816 (2019 Revenue Budget/365).

d. Materials and equipment

Excavator, compactor, grader, gravel and construction materials

e. Space requirements

Office space and land for urban expansion.

f. ICT requirements

Computers, telephone and internet access

15. LIST OF PARTICIPANTS

	NAME	ORGANISATION	POSITION
1	M Matsenhura	Public Service Commission	Facilitator
2	Cllr M S Gumisirayi	Norton Town Council	Council Chairperson
3	Cllr R V Mtatabikwa	Norton Town Council	Vice Chairperson
4	Cllr L Tachiona	Norton Town Council	Councillor
5	Cllr A Zinyemba	Norton Town Council	Councillor
6	Cllr D Chililo	Norton Town Council	Councillor
7	Cllr P Mufahore	Norton Town Council	Councillor
8	Cllr M Munyeveri	Norton Town Council	Councillor
9	Cllr R Chinoera	Norton Town Council	Councillor
10	Cllr C Dube	Norton Town Council	Councillor
11	Cllr Y Tapera	Norton Town Council	Councillor
12	Cllr L Nyarumbu	Norton Town Council	Councillor
13	Cllr T Mafusire	Norton Town Council	Councillor
14	Cllr T Mazarura	Norton Town Council	Councillor
15	K Muhomba	Norton Town Council	Town Secretary
16	Eng B Maramba	Norton Town Council	Town Engineer
17	S Tendaupenyu	Norton Town Council	Director of Finance
18	F Mutara	Norton Town Council	Deputy Director of Finance
19	T Rampiyawo	Norton Town Council	A/Deputy Director of Housing &Community Services
20	Dr T R Chikinje	Norton Town Council	Government Medical Officer
21	E Hapanyengwi	Norton Town Council	Internal Auditor
22	K Batai	Norton Town Council	Accountant
23	R Gavara	Norton Town Council	Electrician
24	J Chishakwe	Norton Town Council	Admin & Human Resources Manager
25	N Chikugwe	Norton Town Council	Systems Administrator
26	V Mashavira	Norton Town Council	Town Planning Technician
27	N Machokoto	Norton Town Council	Sewer Superintendent
28	C Musiza	Norton Town Council	Committee Officer
29	L Tirivavi	Norton Town Council	Admin Assistant
30	R Munyemweri	Norton Town Council	Workers Committee Chairman
31	E Mutengwa	Norton Town Council	Vice - Chairman
32	E Kaparamula	Norton Town Council	Workers Committee Secretary
33	M Waneke	Norton Town Council	Workers Committee member
34	A Musekiwa	Norton Town Council	Workers Committee member
35	S Rakabopa	Norton Town Council	Workers Committee member
36	H Masaya	Norton Support Group of PWDs	Member
37	T Makonyonga	NORA	Vice – Chairperson
38	C Mzimba	NORA	Board Secretary
39	T Savanhu	Norton Advisory Board	Treasurer
40	E Sande	N.R.D.T	Secretary
41	A Mutevedzi	ZHIMA	V/Chairman
42	I Mareverwa	NRDT	V/Chairman
43	E Kasunzuma	NOVA	V/Chairman
44	T Mwandipangana	NOVA	Chairman

45	G Musarurwa	Katanga Industry	Home	Chairman
46	B Katsvere	ZRP		Seargent
47	N Kacha	ZRP		Inspector
48	M Shekede	NICA		Vice - Chairman
49	Aleck Kaposi	NICA		Chairperson