



CHIPINGE RURAL DISTRICT COUNCIL

Annual Strategic Performance Plan-CSPP

Whole of Government Performance Management System

Annual Plan

2025

MINISTRY OF LOCAL GOVERNMENT AND PUBLIC WORKS

SECTION A

1. MDA NAME Chipinge Rural District Council

2.a Vote Number:

2.b Sector(s) Name(s):¹ GOVERNANCE AND ADMINISTRATION Code:
.....

3. Vision Statement: A provider of responsive quality municipal services by 2030

4. Mission Statement: To provide municipal services to improve the quality of life of the Chipinge District Residents.

4.1 Core Values

P – Proactive: Initiative and responsive to societal needs

I – Integrity: rendering services in a responsible and respectable manner

T – Teamwork: upholding the need for utmost co-operation in the process of extending service to clients.

T – Transparency: operations are available for public scrutiny

A – Accountability: Answerable for the actions we undertake

Our core values are summarised by the acronym called PITTA

5. a. National Vision:

Towards a prosperous and empowered upper middle-income society by 2030

5. b. National Priority Areas that the MDA is contributing to:

	Description of NPA
NPA 1	Governance
NPA 2	Environmental Protection, Climate Resilience and Natural Resource Management
NPA 3	Housing Delivery
NPA 4	Infrastructure & Utilities

¹If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results

5.c. National Key Result Areas that the MDA is Contributing to:

	Description of NKRA
NKRA 1	public service delivery
NKRA 2	environment and climate protection
NKRA 3	sustainable natural resource utilization
NKRA 4	Delivery of affordable and quality settlements in urban and rural areas
NKRA 5	provision of improved infrastructure and services

5.d. National Outcomes that the MDA is contributing to:

	National Outcome
NOUC 1	enhanced service delivery
NOUC 2	environment protected
NOUC 3	improved community livelihood
NOUC 4	improved access to affordable and quality housing and social amenities
NOUC 5	improved infrastructure and access to services

5.e. Sector Outcomes that the MDA is contributing to:

	Sector Outcome
SOUC 1	Enhanced service delivery
SOUC 2	Enhanced transparency and accountability
SOUC 3	Improved access to basic services
SOUC 4	Improved access to social amenities in the urban and rural areas
SOUC 5	Improved sanitation and hygiene
SOUC 6	Improved roads and bridges infrastructure

5.f. Key Contributing Partners

NOUC. Ref. No. ²	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
1	2	1	Ministry of Local Government and Public Works	
			Ministry of Finance and Economic Development	
3	5	2	DDF	Women Affairs
			MOHCC	Simukai
				Oxfarm
				International World Vision
4	4	3	MOPSE	FACT
			MOHCC	PLAN
			DSD	Simukai
			DDC	
			Ministry of Lands	
			DDF	
			NAC	
6	5	4	ZINARA	
			MOT	
			Ministry of Finance and Economic Development	
1	1	5	DDC	Developmental partners
			RDDC Members	
4	2		Environmental Management Agency	Wild/ Sat
			Forestry Commission	World Vision
			Zimbabwe National parks	FAO
			AGRITEX	IFAD
			Min of water	GOAL
			Veterinary Services	
			Wild/ Sat	
			World Vision	
			FAO	
			IFAD	
			GOAL	

²NOUC which the Ministry is contributing to

6. MDA Programmes and Outcomes:

Prog. Code	Programme Name	Programme Outcome/s
1	Governance and administration	Improved Corporate Governance and Administration
2	Water sanitation and hygiene	Improved access to water, sanitation and hygiene
3	Social services	improved access to social services
4	Roads	Improved Road network
5	Public safety and security services	Improved public safety and security services
6	Natural Resource conservation and Environmental Management	Improved natural resource conservation and Environmental management

7. Terms of Reference

	Title	Policy Code	Provision	Programme Code
1	Constitution of Zimbabwe	Amendment 20 of 2013 section 275 and 276	Entirely	1-6
2	Rural District Councils Act	Chapter 29:13	Entirely	1-6
3	Regional, Town and Country Planning Act	Chapter 29:12	Entirely	1-6
4	Model Building Bylaws		Entirely	1-6
5	Shop Licensing Act	Chapter 14:17	Entirely	1-6
6	Liquor Licensing Act	Chapter 14:12	Entirely	1-6
7	Commuter Omnibus Act	Chapter 13:10	Entirely	1-6

8. Policies Applicable for the MDA

	Title	Policy Code	Provision ³	Programme Code
1.	Vision 2030		Entirely	1,2,3,4,5,6
2.	NDSI		Entirely	1,2,3,4,5,6
3.	Public Entities Corporate Governance Act		Entirely	1
4.	Labour Act	Chapter 28:01	Entirely	1
5.	Environmental Management Act	chapter 20:27	Entirely	2,3,4,6
6.	Public Finance Management Act	Chapter 22:19	Entirely	1,2,3,4,5,6
7.	Traditional Leaders Act	Chapter 29:17	Entirely	1,2,3,4,5,6
8.	Public Procurement and Disposal of Public Assets Act	Chapter 22:23	Entirely	1
9.	Communal Lands Act	Chapter 20:04	Entirely	1,2,3,4,5,6
10.	Public Health Act	Chapter 15:09	Entirely	2,3

³Indicate entirely or sections of it

	Title	Policy Code	Provision ³	Programme Code
11.	Land Survey Act	Chapter 20:12	Entirely	1,4
12.	Roads Act	Chapter 13:18	Entirely	4
13.	Forest Act	Chapter 19:05	Entirely	6
14.	Water Act	Chapter 20:24	Entirely	2,6
15.	Traditional Beer Act	Chapter 14:24	Entirely	1
16.	Forest Produce Act	Chapter 19:04	Entirely	6
17.	Mines and Minerals Act	Chapter 21:05	Entirely	6
18.	Stock Trespass Act	Chapter 19:14	Entirely	6
19.	Child Protection Act	Chapter 5:06	Entirely	3
20.	Education Act	Chapter 25:04	Entirely	3
21.	Animal Health Act	Chapter 19:01	Entirely	6
22.	Civil Protection Act	Chapter 10:06	Entirely	1,2,3,4,5,6
23.	Zimbabwe Investment development act	Chapter 14:37	Entirely	1
24.	Disability Act		Entirely	1,2,3,4,5,6
25.	Parks and Wildlife Act	Chapter 20:14	Entirely	6
26.	Ministerial Circulars and Directives		Entirely	1,2,3,4,5,6
27.	National Gender Policy(year)		Entirely	1,2,3,4,5,6
28.	Revitalization of local authorities' policy(year)		Entirely	1,2,3,4,5,6
29.	National Youth Development Policy(year)		Entirely	1,2,3,4,5,6
30.	Food Security and Nutrition policy(year)		Entirely	1,2,3,4,5,6
31.	Accounting Handbook for Local Authorities		Entirely	1
32.	Council By-laws (2015)		Entirely	1,2,3,4,5,6
33.	Code of Conduct (2017)		Entirely	1,2,3,4,5,6
34.	Transport Management Policy		Entirely	1,2,3,4,5,6
35.	Stands Allocation Policy		Entirely	1
36.	Due diligence Policy		Entirely	1
37.	Council resolutions		Entirely	1,2,3,4,5,6
38.	Internal circulars		Entirely	1,2,3,4,5,6
39.	Housing Policy		Entirely	1
40.	Human Resource Policy		Entirely	1
41.	Man power development policy		Entirely	1
42.	Local Environment Action Plan (2018)		Entirely	6
43.	Seasonal Livelihood Programming (SLP)		Entirely	3
44.	Sand policy (2015)		Entirely	6

SECTION B: PERFORMANCE FRAMEWORK FOR MDA

9. Programme Performance Framework

9. a. Programme Outcome Linkages

	Preliminary Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Programme 1: Governance and Administration							
OUC1	Improved corporate governance and administration		Ministry of Local Government and Public Works Ministry of Finance and Economic Development	<ul style="list-style-type: none">- Policy direction- Financial support	NPA 1	NKRA 1	NOUC 1
Programme 2: WASH							
OUC 1	Improved water, sanitation, and hygiene		DDF MOHCC WOMEN AFFAIRS SIMUKAI OXFARM INTERNATIONAL WORLD VISION	<ul style="list-style-type: none">- Borehole siting, drilling, and equipping.- Training of VPM- Training of WPC- Water quality tasting- Training of WPC- Hygiene promotion- Coordination of WASH activities- Gender sensitisation- Toilet construction- Borehole drilling- Provision of tool kits- Construction of toilets	NPA 3 NPA 4	NKRA 5	NOUC 1

				- WPC training			
Programme 3 Social Services							
OUC 1	Improved access to social services		MOPSE	<ul style="list-style-type: none"> - Curriculum development and delivery - Hygiene promotion - Child protection - Coordination of traditional leadership - Provision of land - child sponsorship - construction of school blocks and toilets - child protection - medical supplies and provision of health services - provision of water - coordination of traditional leaders - SRH - HIV/AIDS 	NPA 4	NKRA 5	NOUC 3 NOUC 4
			MOHCC				
			DSD				
			DDC				
			Ministry of Lands				
			FACT				
			PLAN				
			SIMUKAI				
			MOHCC				
			DDF				
			FACT				
			NAC				
	Programme 4 Roads			-			
OUC 1	Improved roads network		Zinara MoT Min Finance RIDA	- Financial & Technical assistance	NPA 4	NKRA 5	NOUC 5

				- Standards Financial Support			
	Programme 5 Public Safety and security services			-			
OUC 1	Enhanced public safety and security services		DDC RDDC Members Developmental partners	- Planning and implementation Public engagement Mobilisation	NPA 4	NKRA 5	NOUC 3
	Programme 6: Natural Resource conservation and Environmental management			-			
OUC 1	Improved natural resource conservation and Environmental management		Environmental Management Agency Forestry Commission Zimbabwe National Parks AGRITEX Min of water Veterinary Services Wild/ Sat World Vision FAO IFAD GOAL	- Technical & financial support	NPA 2	NKRA 2 NKRA 3	NOUC 2

9.b Outcome Performance Framework

Code	Outcome	Prog : ref:	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Plannin g frame target	Toleran ce Level	Allowab le Varianc e
OUC 1	Improved Corporate Governance and administrat ion	1	Clients' satisfaction with Council Services	53%	2024	-	-	57	-	-	60	-	-	65	-	-	67	67%		±1
			Employee satisfaction rate	78%	2024	-	-	78	-	-	79	-	-	79	-	-	80	80		0
			Budget Execution rate	60%	2024	-	-	62	-	-	63	-	-	64	-	-	65	65		±2
			Statutory Complianc e Level	83%	2024	10 0	10 0	100	10 0	10 0	100	10 0	10 0	100	100	100	100	100		0
			Revenue Collection efficiency	-	-	-	-	63	-	-	64	-	-	65	-	-	66	66		+/-1
OUC 2	Improved water, sanitation & Hygiene	2	Potable water coverage	71%	2024	-	-	73	-	-	75	-	-	77	-	-	78	78%		+/-1
			Sanitation coverage	31.9 %	2024	-	-	32	-	-	33	-	-	34	-	-	35	35%		+/-1
			Walking distance to water points	1.0km	2024	-	-	0.9k m	-	-	0.8k m	-	-	0.7k m	-	-	0.6 km	0.6km		0
			ODF villages	31%	2024	-	-	33%	-	-	35%	-	-	37 %	-	-	40 %	40%		+/-1

			Wash diseases prevalence	14.5 %	2024	-	-	12%	-	-	10%	-	-	9%	-	-	8%	8%		+/-1
			Refuse collection frequency	260 days	2024	22	22	21	22	22	21	22	22	21	21	22	22	260		+/-10
OUC 3	Improved access to social services	3	Distance travelled to nearest health centre	7.2k m	2024	-	-	-	-	-	-	-	-	-	-	-	-	7.2km		+/-1
			Percentage allocated on waiting list	60%	2023	-	-	70	-	-	75	-	-	80	-	-	90	92%		+/-1
OUC 4	Improved coverage of Road Network	4	Coverage of road network (km)	1437.8	2024	-	-	2km	-	-	3km	-	-	3k m	-	-	2k m	8.2km		+/-1
			Trafficability (KM)	1188.45	2024	-	-	50	-	-	50	-	-	50	-	-	50	109.55		+/-8%
OUC 5	Enhanced public safety and security services	5	Ward DRR Plans	25	2023	3	2	3	2	3	2	3	2	3	2	3	2	30		+/-3
			Reaction time to emergencies (Min)	30	2024	60	60	60	60	60	60	60	60	60	60	60	60	60		+/-10
			Fatality/Causality Rate	-	-	5 %	5 %	5%	5 %	5 %	5%	5 %	5 %	5%	5%	5%	5%	5%		

			Public Lighting Coverage	15%	2024	-	-	16	-	-	18	-	-	19	-	-	20	20%		+/-1
OUC 6	Improved natural resources conservation and Environmental management	6	Area burnt	0.21 %	2024	-	-	0.2	-	-	0.2	-	-	0.3	-	-	0.3	0.1%	0	0
			Incidence of poaching (natural resources)	52	2024	-	-	65	-	-	65	-	-	65	-	--	65	260		+/-3
			Incidence of human wildlife conflict	150	2021	-	-	8	-	-	6	-	-	8	-	-	8	30		+/-10

T = Target

A = Actual

AV = Actual Variance

PV = Planned Variance

TL = Tolerance Level

10. Outputs Performance Framework

	Outputs	Dimen sion	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planni ng Frame Target	Toleranc e Level	Allowa ble Varian ce
Governance and Administration Outputs																				0
Council Policies implemented			No.	24	2024	24	24	24	24	24	24	24	24	24	24	24	24	24	-	
Council policies reviewed			No.	23	2024	-	-	-	-	-	4	-	-	-	-	-	-	4		+/-1
Statutory meetings held			No.	42	2024	3	3	3	4	3	3	4	3	4	4	3	4	40		+/-2

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	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
	Solid waste collected (m3)		m³	300	2021	39	39	39	39	39	39	39	39	39	39	39	46	475		+/-10
	Portable water supplied (m3)		m³	960000	2021	160000	160000	160000	160000	160000	160000	160000	160000	160000	160000	160000	160000	1920000		+/-100
	Dumpsite established		No.	1	2021	-	-	-	-	-	-	-	-	-	-	-	1	1		-
	Ablution facilities constructed		No.	2	2021	-	-	-	-	-	-	-	-	-	-	-	1	1		-
	Boreholes drilled		No.	21	2021	-	-	2	-	-	2	-	-	3	-	-	3	10		1
	Boreholes maintained		No.	100	2021	-	-	30	-	-	40	-	-	40	-	-	40	150		1 ¹⁰
	Social Services Outputs																			
	Clinic Constructed		% (completion)	22	2021	-	-	4	-	-	4	-	-	4	-	-	4	20		1
	ECD Center Established		No.	-	2024	-	-	30	-	-	40	-	-	40	-	-	40	150		10
	Primary School constructed		% (completion)	150	2021	-	-	4	-	-	4	-	-	4	-	-	4	20		1
	Classroom Blocks constructed		No.	4	2021	-	-	1	-	-	-	-	-	1	-	-	1	3		-

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	Outputs	Dimen sion	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planni ng Frame Target	Toleranc e Level	Allowa ble Varian ce
Services Outputs																				
Awareness campaigns conducted			No.	-	2021	-	-	10	-	-	15	-	-	15	-	-	10	50		+/-3
Number of council premises secured			No.	-	2021	40	40	40	40	40	40	40	40	40	40	40	40	40		+/-4
Public lights installed			No	-	2021	-	-	4	-	-	4	-	-	4	-	-	4	16		+/-1
Public lights maintained			No.	-	2021	-	-	3	-	-	4	-	-	4	-	-	4	15		+/-2
Natural Resources Conservation and Management Outputs																				
Human Wildlife conflict managed			%	100	2024	100	100	100	100	100	100	100	100	100	100	100	100	100		+/-0
Committees capacitated			No.	7	2024	-	-	2	-	-	2	-	-	3	-	-	3	10		+/-1
Surveillance patrols conducted			No.	200	2024	-	-	80	-	-	80	-	--	80	-	-	80	320		+/-1

	Outputs	Dimen sion	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planni ng Frame Target	Toleranc e Level	Allowa ble Varian ce
Land reclamation programme conducted			No.	5	2024			1	-	-	2	-	-	2	-	-	2	7		+/-1
Trophy hunts conducted			No.	8	2024	-	-	1	-	-	3	-	-	4	-	-	1	10		+/-1
Fire guards constructed			Km	27	2024	-	-	6	-	-	7	-	-	7	-	-	7	27		+/-3

11.a. Programme Budget: (Budget Year – 2024)

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the Ministry	Ministry outcome & Ref	Last Year				Current Year					Budget Year					Indicative Esti:FY 2024		Indicative Esti:FY2025	
		Original allocation	Revised budget	Budget usage	Actual variance	Original allocation	Additions (reductions)	Revised budget	Budget usage up to..	Planned variance	Allocation from CF	Retention funds	Total budget	Planned variance	Statutory and other resources	estimate	Planned variance	estimate	Planned variance
Programme 1: Governance and Administration	OC 1: Improved Corporate	1,809,23	1,809,23	1,260,349	548,220,	42,165,68										48,490,53		52,707,10	
		4,473.57	4,473.57	,148,.70	597.87	1,358.32										3,562.07		1,697.90	
TOTAL BUDGET : PROGRAMME 1		1,809,23	1,809,23	1,260,349	548,220,	42,165,68													
		4,473.57	4,473.57	,148,.70	597.87	1,358.32													
Programme 2: Water, sanitation and hygiene	OUC2: Improved water, sanitation and hygiene	376,178,	376,178,	265,511,9	110,666,	1,008,020										1,519,223		1,260,025	
		222.00	222.00	98.94	223.06	,150.28										,172.82		,187.85	
TOTAL BUDGET: PROGRAMME 2		376,178,	376,178,	265,511,9	110,666,	1,008,020													
		222.00	222.00	98.94	223.06	,150.28													
Programme 3: Social Services	OUC3: Improved access	3,247,26	3,247,26	1,893,788	1,353,47	7,613,549										8,755,581		9,516,936	
		7,584.21	7,584.21	,687.49	8,896.72	,276.58										,668.07		,595.73	
TOTAL BUDGET PROGRAMME 3		3,247,26	3,247,26	1,893,788	1,353,47	7,613,549													
		7,584.21	7,584.21	,687.49	8,896.72	,276.58													
Programme 4: Roads	OUC4 : Improved roads	1,284,10	1,284,10	361,510,3		14,880,24										17,112,28		18,600,31	
		6,565.70	6,565.70	56.15		8,610.15										5,901.68		0,762.69	

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11b. Programme Budget – Economic Classification⁴: (Budget Year – 2024)

1	2	3	4	5	6	7	8	9	10	11
Programme of the Ministry		Previous Year budget actual	Current year			Budget for the next 5 years				
			Appropriation	Revised appropriation	Un audited out turn	Year 1	Year 2	Year 3	Year 4	Year 5
Programme 1: Governance and Administration		1,314,554,093.00	42,165,681,358.32			42,165,681,358.32	48,490,533,562.07	52,707,101,697.90	56,923,669,833.73	61,140,237,969.56
Programme 2: WASH		279,486,314.67	1,008.020,150.28			1,008.020,150.28	1,159,223,172.82	1,260,025,187.85	1,360,827,202.85	1,461,629,217.88
Programme 3: Social Services		1,993,461,776.30	7,613,549,276.58			7,613,549,276.58	8,755,581,668.07	9,516,936,595.73	10,278,291,523.39	11,039,646,451.05
Programme 4: Roads		380,537,217.00	14,880,248,610.15			14,880,248,610.15	17,112,285,901.68	18,600,310,762.69	20,088,335,623.70	21,576,360,484.71
Programme 5: Public Safety and Security Services		41,901,187.00	525,896,357.99			525,896,357.99	604,780,811.69	657,370,447.49	709,960,083.29	762,549,719.09
Total budget		6,852,664,049.11				66,630,937,105.89	76,625,577,671.77	83,288,671,382.36	89,361,084,266.90	95,980,423,842.29
Economic classification										
Current expenditure										
1	Support to schools	425,000,000.00								
2	Main officer solarisation	150,000,000.00								
3	Security lights	81,000,000.00								
4	Staff house electrification	34,200,000.00								

5	Street lights installation	84,000,000.00								
Capital expenditure		4,769,934,621								
Acquisition of fixed capital assets		N/A								
Capital transfers		N/A								
Total		6,851,999,321.11				66,630,937,105.89				

12. Human Resources

12.a – Budget Year

No..	Category ⁵	Programme 1				Programme 2				Programme 3				Programme 4				Ministry			
		Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested
1	Top Management	4	4	-	-	-	-	-	-	2	2	-	-	1	-	-	-	4	4	-	-
2	Middle Management	9	9	-	-	1	1	-	-	4	3	1	1	1	-	-	-	10	10	1	1
3	Supervisory Management	4	4	-	-	-	-	-	-	1	1	-	-	1	-	-	-	4	4		
4	Operational and Support staff	11	11	-	-	-	-	-	-	4		-	-	7	-	-	-	11	11		
5	Total	28	28	-	-	1	1	-	-	11	10	1	1	10	-	-	-	29	29	1	1

⁵Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP.

12.b – Current Year

No. .	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establis- hment	Filled Position s	Vacant Position s	Total Establi- shmen t	Fille d Posit- ions	Vacan t Positi- ons	Total Establi- shmen t	Filled Position s	Vacant Position s	Total Establi- shmen t	Fille d Posi- tions	Vacan t Positi- ons	Total Establi- shmen t	Fille d Posit- ions	Vacant Positi- ons
1	Top Manageme nt	4	4	0	0	0	0	0						4	4	Resource Conservatio n
2	Middle Manageme nt	9	9	0	1	1	1	0						10	10	0
3	Supervisory Manageme nt	4	4	0	0	0	0	0						4	4	0
4	Operational and Support staff	11	11	0	0	0	0	0						11	11	0
5	Total	28	28	0	1	1	1	0						29	29	0

12.c – Previous Year

No..	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establish-ment	Filled Positions	Vacant Positions	Total Establish-ment	Filled Positions	Vacant Positions	Total Establish-ment	Filled Positions	Vacant Positions	Total Establish-ment	Filled Positions	Vacant Positions	Total Establish-ment	Filled Positions	Vacant Positions
1	Top Management	4	4	0	0	0	0	0						4	4	
2	Middle Management	9	9	0	1	1	1	0						10	10	
3	Supervisory Management	4	4	0	0	0	0	0						4	4	
4	Operational and Support staff	11	11	0	0	0	0	0						11	11	
5	Total	28	28	0	1	1	1	0						29	29	

SECTION C: ANALYSIS OF NEGATIVE IMTS & CHALLENGES OF THE MDA

45. Analysis of Negative Impact

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (Ministry/MDA)	Responsible Programmes that undertake Remedial actions
Preliminary Outcome 1: Improved corporate governance				
1.				
2.				
Preliminary Outcome 2: Improved roads Infrastructure and utilities				
3.				
4.				
5.				
6.				
7.				

46. Risks and Challenges

No.	Description of Risk and Challenges	Proposed Mitigatory Actions	Boundary Partner (Ministry/MDA)	Programmes that undertake Mitigatory actions
Preliminary Outcome 1: Improved corporate Governance				
1.	Delays in proposed bylaws	Stakeholder engagement		Admin, Audit ,Finance
2.	Low turnout at review meetings	Use of alternative platforms		
Preliminary Outcome 2: Improved water supply sanitation and hygiene				
1.	Lack of funding	Engagement and awareness campaigns		
Preliminary Outcome 3: Improved access to Social services				
1.	Lack of funding	Engagement		
Preliminary Outcome 4: Roads infrastructure and utilities				
1.	Erection of road signs	Road signs installation		
Preliminary Outcome 5: Improved public safety and security services				
1.	High crime rate	Improved public lighting Increased patrols	Ministry of Local Government and Public works, Ministry of Home Affairs, Ministry of Justice	Programme 5

SECTION D: MONITORING AND EVALUATION

47.M&E Plan

- A. Evaluation Plan**
- a. Title of the Programme/Policy: Chipinge RDC
- b. Year of last **Formative** evaluation: 2023
- c. Details of **formative** evaluations carried out: **Clients and Employee Satisfaction Surveys**

Year	Evaluation Issue Area	Findings	Actions Taken
2023	Governance	Clients Satisfaction were on average	Prioritization of service delivery
		Employee Satisfaction were above average	Employee retention strategies

4d. Date/s of next summative evaluation/s:

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2024	WASH	- Projects implemented in water and sanitation.	- Project plan. - Project budgets. - Progress reports. - MOU/MOAs - Site visits.	- Quarterly - Social Services	
2024	ROADS	- ERRP Phase 2.	- Project plan. - Project budget. - Progress reports. - Site visits.	- Quarterly - Technical Services	
2024	GOVERNANCE	- Availability of a functional ERP.	- Project plan. - Project budget. - MOU/MOAs - Progress reports.	- Quarterly - Administration	
2024	SOCIAL SERVICES	- Infrastructure (Clinics and Schools)	- Project plan. - Project budgets. - Progress reports. - Site visits. - Health information statistics.	- Quarterly - Social Services	

B. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI ⁶	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
	Programme 1: Governance and administration													
OUC 1	Improved Corporate Governance and administration	Clients' satisfaction rate	65%	2021	80	+/-1	Surveys reports.	Random Sampling	Quarterly	Questionnaire	Client participation -Biased responses	Admin Officer		CEO
		Employee satisfaction rate	77%	2021	80	+/-8	Surveys reports	Random Sampling	Quarterly	Questionnaire	Client participation -Biased respond	Admin Officer		CEO
		Budget execution rate	33%	2021	60	+/-6	Financial statements	Financial reports	Monthly	Financial statements		Treasurer	66,630,936 ,887	
		Compliance Level	74%	2021	100	0	Audited reports -statutory retains -Financial statements -minutes	Auditor Treasurer	-Annually -Monthly -Monthly - Regularly	- Audits	-Litigation - Garnish orders	- Auditor		CEO

⁶Including the definition, if required

Programme 2: WASH														
OUC 1	Improved sanitation and hygiene	Refuse collection frequency	52	2021	52	3	Repots	Log sheets	weekly	observation	Vehicle breakdowns	GPM	Fuel & oils	CEO
		Sanitation coverage	50	2021	60	+/-5	Reports, toilets constructed	Visits	quarterly	Observation Questionnaires	floods	ACSO	Fuels, T&S (for supervision)	SSO
		Wash diseases prevalence	95	2021	80	+/-8	Clinic reports	Clinic Patient registers. Drug issuance reports	monthly	Observations, clinic visits, patiente	Numerous diseases outbreaks, shortage of drugs	ACSO	Drug procurement, fuels	SSO
		Portable water coverage	20	2021	50	+/-5	Water statements	database	monthly	Water meter	Breakdowns of pipes	Operations Engineer	Zesa token	District Engineer
		Walking distance to water points	1.5	2021	1	0	Questionnaire	Questionnaire reports	quarterly	Observation	Breakdown of water points, drying up of water points	ACSO	Fuels	SSO
		ODF villages	28	2023	25	+/-1	report	database	quarterly	observa	Natural	ACSO		SSO

							s	se		tion	disasters			
	Programme3: Social Services													
OUC 1	Improved access to Social Services	Enrolment ratio	48	2023	45	+/-1	Questionnaire	Questionnaire, reports	Quarterly	Observation, visits, reports	Natural disasters	ACSO	Fuels	SSO
		Distance travelled to nearest health centre (KM)	8	2021	6	1	Questionnaire,	Questionnaire, reports	Quarterly	Observation	Deaths reports along the way, Harsh weather conditions			SSO
		Percentage allocated on the waiting list	50	2021	70	+/-1	Waiting list register	reports	Quarterly	observation	Delays in layout approval			SSO
	Programme 4: Roads													
	Improved Road Network	Coverage of road network (1400km)	1400	2021	1410	1	Survey reports, monthly reports, physical	Reports, Site visit	Monthly	Vehicle	Equipment in good condition	District Engineer	\$108000	C.E.0

[illegible]

		management												
	Improved natural resources conservation and Environmental management	Area burnt	15	2021	10	+/-1	Reports, Visits	Visits/ Observations, Videos	As per s	Interviews, Cameras,	Shortages of fire fighter equipment	Environment Officer	Firefighting equipment	SSO
		Incidence of poaching (natural resources)	35%	2021	28	+/-3	Reports	Remains of animals and snares	As per incident	Visits	Conduct with dangerous encounter with poachers	Environment Officer	Arms and ammunitions	SSO
		Incidence of human wildlife conflict	150	2021	50	+/-5	Reports, phone calls and messages	Victims of animal attack	As per incident	Visits	Animal attacks	Environment Officer	Arms and ammunitions, Camping tents, Air tym	SSO

Note:

1. Output monitoring plans are prepared and implemented at the Programme level, but not at the Ministry level. This is to avoid duplication.
2. The strategies that have been formulated by the Ministry will also be described in the Strategic Performance Plans (PSPP) of the Programmes.

Attachment 4: Technical Guidelines to complete Ministry Strategic Performance Plan (MSPP)

Technical Guidelines to Complete the MSPP

No.	MSPP Technical Guide
Section A: PROFILE OF THE MINISTRY/MDA	
1	Name of the Ministry/ MDA.
2	Insert the Ministry Vote No. Insert the Sector name and Code.
3	Vision of the Ministry/ MDA. * A vision statement is the Ministry's inspiration and framework of the Ministry strategic planning on how to become what the Ministry aspires to be in the future. A vision statement does not specify how the Ministry will get to the desired future state, but does set the direction for planning.
4	Mission of the Ministry/ MDA. *A mission statement can be defined as a formal, short, written statement of the purpose in life of the Ministry. It should guide the actions of the Ministry, spell out its overall improvement in the problem or need area, provide a sense of direction, and guide decision-making. It should provide the framework or context within which the Ministry's strategies are formulated.
5	5.a. Insert the National Priority Area(s) that the Ministry contributes to and insert the relevant National Thrust Area Code (s)
	5.b. Insert the National Key Results Area(s) (KRA) that the Ministry contributes to and insert the relevant national KRA Code (s).
	5.c. Insert the National Outcome(s) that the Ministry contributes to and insert the relevant National Outcome Code (s).
	5.d List the Sector and Sector outcomes contributed by the MDA.
	5.e. Insert the list of contributing partners. These include other MDAs/ agencies, institutions and development partners/donors etc..
6	List the Ministry Programmes and respective outcomes of the Programme. * Indicate the list of Core Programmes of the Ministry (as identified by reprogramming).
7	State the source of authority for setting up the Ministry/ MDA (i.e. the enactive legislation/Act which established the Ministry). *A key reference point would be the Gazette notification or relevant Act that describes the powers functions and provide authority to the Ministry. References to General Acts or Treasury Circulars are not valid.
8	Insert the title of the relevant policy mandate or Act, section and description which empowers the Ministry to operate. i.e. the Act(s) which empower the Ministry/ MDA to carry out its core functions or the Act(s) which the Ministry/ MDA is responsible to enforce.

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
9	Description of Outcomes and Performance Targets of Ministry / MDA	
	1	<p><i>Outcome: (Table 1)</i></p> <p>State the code and title of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p> <p>Outcomes at the Ministry/MDA level are identified using the results ladder and shall be approved by the PS. It is essential that the Outcomes be reflective of the needs/ problems of clients and stakeholders identified by the Ministry/MDA.</p>
	2	<p><i>Reference to the programme Outcomes and Mandate/Jurisdiction</i></p> <p>Reference the Programme Outcome back to item 7: Mandate / Jurisdiction.</p>
	3	<p><i>Boundary Partners</i></p> <p>Indicate the other Ministries that are contributing to the same Outcomes as well as related National Outcome.</p>
	4	<p><i>Contribution</i></p> <p>Indicate the estimated level of contribution made by the boundary partner to the Ministry outcome.</p>
	5	<p><i>Reference to National Level of KRA</i></p> <p>Insert the KRA reference code of the Economic Planning Unit of MoFED (EPU) for which the Outcome stated above contributes to. Insert the EPU KRA reference code which will provide the linkage of the stated Outcome to the EPU KRA/Initiative that it relates to.</p>
	6	<p><i>Reference to the National Level of Outcomes, KRAs and National Thrusts</i></p> <p>Insert the National reference code (of the National Programme, Outcome, KRA and National Thrusts) which the Ministry/MDA Outcome stated above is linked to.</p>
	7	<p><i>Reference to the Program of Ministry/MDA</i></p> <p>Insert the reference code of the Programme of the Ministry/ MDA which contributes to the Outcome stated above.</p>

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
9	1	<p>Outcome: (Table 2)</p> <p>State the code and description of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p>
	2	<p>Key Performance Indicator (KPI):</p> <p>Describe the KPI(s) for each of the Ministry/ MDA Outcome.</p> <p>*An Outcome may be measured by one or more KPIs. The number and scope of KPIs listed for each Ministry Outcome should be based on relevance and reliability.</p> <p>A proper KPI serves to define and measure the progress towards the Ministry/ MDA's expected performance in outcomes. KPIs should be quantifiable, agreed upon and reflective of the Ministry/ MDA's critical success factors and level of performance in achieving outcomes. KPIs differ from outcome to outcome of the Ministry/ MDA.</p>
	3	<p>Baseline Year</p> <p>Insert the year which the Ministry/ MDA will use as a comparison basis in relation to the stated KPI.</p> <p>*A base year is the year used for comparison for the level of a particular performance/ economic index. The arbitrary level of 100 is usually selected so that percentage changes (either rising or falling) can be easily depicted. New, more up-to-date base years are periodically introduced to keep data current in a particular index.</p>
	3	<p>Performance at the Baseline Year (Baseline)</p> <p>Insert the actual performance level achieved in the baseline year stated above.</p> <p>* The baseline performance level could be measured in terms of a percentage, ratio, absolute figure or any other meaningful form of measurement. The source of the data needs to be quoted when completing this field. This will be used as a baseline performance level for the Ministry to compare its level of progress in achieving the KPI in a particular year against the baseline year and performance.</p>
	4	<p>Performance Targets for the Planned Period (Generally 3 to 5 years)</p> <p>State the planned achievement of the KPI for the planned period (E.g. 2020 – 2023).</p> <p>*This will assist the Ministry in setting the yearly target to achieve the projected results of the relevant planned period, in this instance development plan only covers up to 2020, but the Ministry can always consider longer time horizon than this in its development planning. (E.g. Five-year development plan of the Ministry of Education). The Ministry be able to justify the target set.</p>

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
9	1 & 5	<p><i>Planned Variance</i></p> <p>State the acceptable variance range within which the actual achievement of the stated KPI may deviate from the targeted level of achievement for the planning period, previous and current year.</p> <p>*Planned variance is an agreed range of deviation from a performance target of a KPI. This range shall be discussed and agreed upon between the Ministry and the MoFED (Budget Review Officer (BRO)).</p> <p>For e.g., The planned variance i.e. acceptable variance range could be set at +/- 5% of the planned performance target of 80-85% literacy rate in rural areas.</p>
	1, 5 to 9	<p><i>Actual Performance</i></p> <p>State the actual level of performance achievement of the stated KPI for the previous year.</p>
		<p><i>Actual Variance (unit)/(%)</i></p> <p>State the actual variance in terms of unit and/or percentage for the previous year.</p> <p>* Actual Variance is calculated as follows:</p> <p><i>In units: Actual Achievement – Targeted Achievement</i></p> <p><i>In percentage: (Actual Achievement – Targeted Achievement)/Targeted Achievement x 100</i></p>
		<p><i>Tolerance level (limit)</i></p> <p>State the level of tolerance (minimum level of achievement) of the stated KPI for the planning period (2020-2023), previous and current year.</p> <p>* Tolerance level refers to the minimum threshold where an actual achievement below such threshold will trigger urgent remedial action by the Ministry. There could be cases e.g. training classes where tolerance level is at maximum threshold level where over-capacity can result in under performance. The tolerance level shall be discussed and agreed upon between the Ministry and MoFED (Budget Review Officer - BRO).</p>

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
10	Description and Target Output Performance of Ministry / MDA	
	1 & 2	<p><i>Outputs of the Ministry / MDA</i></p> <p>Insert the code and description of the Ministry/ MDA's Output/s.</p> <p>* Outputs are results associated with programs and activities for which management assumes direct and immediate responsibility. Outputs can be distinguished in terms of Process Outputs and Programme Outputs.</p> <ul style="list-style-type: none"> • Process Outputs - The Outputs produced by a set of activities or processes <i>e.g. number of training workshops completed.</i> • Programme Outputs: The final Outputs that were intended to be produced by the programme <i>e.g. knowledge and skills gained by the participants.</i> Program outputs may be more directly relevant to the achievement of desired outcomes. <p>When designing performance indicators for outputs, budget analysts and programme managers need to ask and answer the following questions:</p> <ul style="list-style-type: none"> • Are the services being delivered according to our expectations? • Are the services being delivered at an acceptable cost? • Are the services being delivered within a reasonable time frame? • Do the services meet the given standard? <p>Hence, specify the Programme Output KPI in terms of Quality, Quantity, Timeliness and Cost. E.g.:</p> <ul style="list-style-type: none"> • Number of Programme Outputs produced • Number of Programme Output produced according to specifications (Quality Measures) • Number of Programme Output produced within set timeframe • Cost per unit of Programme Output <p><i>E.g. Quantity of Outputs Produced (Qt)</i></p> <p>State the quantity of Outputs produced for the previous year, current year, Budget Years 1 and 2 and Year 3.</p> <p>* This may be measured as a percentage or in absolute terms. However, the use of appropriate measure is encouraged (whether percentage, quantity or both) as it should present the actual illustration of the percentage of the completed workload.</p> <p>Example:</p> <ul style="list-style-type: none"> • <i>Level of households that have access to safe drinking water or Level of households that have access to electricity - % may be appropriate</i> • <i>Number of Students who have completed the exams with minimum requirements for passing – Both number and % may be appropriate</i> • <i>Number of patients treated – Number may be appropriate</i>

		<p>Performance indicators for outputs can be set according to the following four criteria:</p> <p>Quantity: quantity indicators describe performance in terms of how much or how many. It requires a unit of measurement such as numbers, kilometres, litres, etc. Examples include: number of students completing training per year; number of immunisations given; number of kilometres of roads constructed.</p> <p>Quality: quality indicators reflect service standards. They are based on customer needs, customer satisfaction, access and other issues. Examples include: number of customer complaints/compliments filed; percentage of accuracy for information entered into a database.</p> <p>Timeliness: timeliness measures provide a limit for how often, or within what time frame goods or services will be delivered. Timeliness is measured by turn around times, waiting or response times. Examples include: number of students completing basic education within 9 years; proportion of case reviews conducted by due date; percentage of responses answered within a given time line.</p> <p>Cost: cost indicators reflect the cost of delivering the service. These indicators are expressed as a cost per unit of quantity. Examples include: cost per vaccination given; total cost of an awareness campaign.</p> <p>MDA senior management and MoFED officials may use the checklist below to assess whether the performance indicators that have been defined are the most appropriate for each programme and sub-programme.</p> <p style="text-align: center;">A Checklist for Assessing Performance Indicators</p> <table border="1"> <thead> <tr> <th></th><th>Yes</th><th>No</th></tr> </thead> <tbody> <tr> <td>Is the indicator valid? Does it measure what it purposed to measure?</td><td></td><td></td></tr> <tr> <td>Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?</td><td></td><td></td></tr> <tr> <td>Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?</td><td></td><td></td></tr> <tr> <td>Is it comparable? Is it similar to what other organizations or areas in your organization already measure?</td><td></td><td></td></tr> <tr> <td>Are the indicators consistent over time?</td><td></td><td></td></tr> <tr> <td>Is it useful for the management information purposes?</td><td></td><td></td></tr> <tr> <td>Will the indicators help with decision-making regarding service delivery?</td><td></td><td></td></tr> </tbody> </table>		Yes	No	Is the indicator valid? Does it measure what it purposed to measure?			Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?			Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?			Is it comparable? Is it similar to what other organizations or areas in your organization already measure?			Are the indicators consistent over time?			Is it useful for the management information purposes?			Will the indicators help with decision-making regarding service delivery?		
	Yes	No																								
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Are the indicators consistent over time?																										
Is it useful for the management information purposes?																										
Will the indicators help with decision-making regarding service delivery?																										
	3	<p>Reference to the Outcome/s of the Ministry</p> <p>Reference/list here all Ministry/ MDA outcomes that the Output stated above is contributing to.</p>																								
	4	<p>Reference to the Programme of the Ministry/MDA</p> <p>Provide the reference to programs that the Output is belongs to.</p>																								

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
10	Description and Target Output Performance of Ministry / MDA	
	5	<p><i>Targeted Level of Performance</i></p> <p>State the targeted achievement of Programme Output for the planned period (2020-2023).</p>
	6	<p><i>Targeted Performance of the Previous year and the current year</i></p> <p>Input the agreed/ targeted Programme Output for the previous and current year.</p> <p>* This could be expressed as a range in terms of percentage or unit. All Programme Outputs need to be planned and KPIs identified based on the following four attributes, i.e. Quantity, Quality, Timeliness and Cost.</p>
	7	<p><i>Proposed level of Variance</i></p> <p>State the proposed variance of the Output performance for the current year and the planning period, i.e. Budget Years 1 and 2 and Year 3.</p>
	8	<p><i>Actual achievement for the previous year</i></p> <p>Input the actual level of performance/achievement of the stated Programme Output for the previous year.</p>
	9	<p><i>Actual Variance</i></p> <p>Calculate the difference between the Agreed Programme Output Target and Actual Programme Output Achievement for the previous year.</p> <p>* This could be expressed in terms of percentage or unit as follows: <i>In unit: Actual Output – Targeted Output; or</i> <i>In percentage: (Actual Output – Targeted Output)/ Targeted Output x 100</i></p>

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
11	Financial Resources for the Ministry / MDA	
	1	<i>Programmes of the Ministry/MDA</i> List the programmes under the Ministry/MDA.
	2	<i>Outcomes of the MDA</i> List the outcomes of the Ministry/MDA. Also indicate the outcome reference.
	3, 7, 12, 13, 14, 18	<i>Budget Requirements– Estimated for the future years/ planned period</i> State the funding requirements for delivering each of the outputs at the targeted level of performance, in order to achieve the outcomes of each of the Programme for the planning period, i.e. Budget Years 1 and 2 and Year 3.... etc., as well as the budget for the current year and the previous year.
	11, 15, 18, 20	<i>Planned Variances</i> State the proposed levels of variance of spending the planning period, budget Year 2 to and Year 3, etc.
	12, 17, 19	<i>Approved Original Provision</i> Indicate the original amount of allocation approved for the stated programme for the previous and current year.
	8	<i>Additional Provisions</i> Indicate the additional allocation for the stated programme (if any), one-off or virement for the previous and current year.
	8	<i>Reductions from the Original Allocations</i> Input the amount of allocation reduced by MoFED or virement out for the stated programme (if any) for the previous and current year.
11	4, 9	<i>Amended Budget / Allocation</i> Indicate the revised allocation / budget provided to the Ministry for the previous and current year. * Calculated as: Original Allocation + Addition/ Reduction in Allocation = Revised Allocation.
	5, 10	<i>Actual Expenditure</i> Input the actual spending for the stated programme for the previous year.

No	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
	6	<p><i>Difference between Actual Expenditure and Revised Allocation/Budget</i></p> <p>Indicate the actual variance between actual amount allocated (after revisions) and the actual amount utilized/spent in terms of value (Zim \$) and as a percentage for the previous year.</p> <p>* Calculated as follows:</p> <p>In \$: Revised Budget – Actual Expenditure</p> <p>In percentage: (Revised Budget – Actual Expenditure)/ Revised Budget x 100</p>
12	Resources: Human Resources Establishment	
	1	<p><i>Number of Positions / Cadre</i></p> <p>Input the total number of posts required/ estimated for the Ministry and each of its Programmes in the previous year, current year, planned years according to the following categories:</p> <ul style="list-style-type: none"> i. <i>Administration and Secretarial staff</i> ii. <i>Top Management Staff</i> iii. <i>Management and professional staff</i> iv. <i>Support staff</i>
	2 & 3	<p><i>Filled and Vacant Posts</i></p> <p>Input the total number of posts filled for the Ministry and each of its Programmes in the previous and current year for the following categories:</p> <ul style="list-style-type: none"> i. <i>Administration and Secretarial staff</i> ii. <i>Top Management Staff</i> iii. <i>Management and professional staff</i> iv. <i>Support staff</i>

No.	Column No.	MSPP Technical Guide
SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA		
13		<p>Outcome Hierarchy Analysis</p> <p>The Outcomes Hierarchy Analysis produces the Outcome Hierarchy Diagram or Chart which depicts the different level of results achieved in a logical consequential manner by an intervention programme. The outcomes that should be achieved by the programme in relation to needs and problems of its clients and beneficiaries are identified as Preliminary Outcomes. The Programme is accountable in achieving these outcomes. The Outcomes that are followed immediately after the preliminary outcomes are the Intermediate Outcomes and the outcomes that are followed by the intermediate outcomes are identified as the Tertiary Outcomes. These hierarchy of results at various levels are depicted in the Outcome Hierarchy. The highest level of this logical sequence identifies the ultimate impact though desired by the Programme but is influenced by many other programme results and external factors. Impact is typically a shared result contributed to by one or more outcomes arising from one or more programs. Impact may be long or medium term but not necessarily. It is more of a follow-through consequence of one or more outcomes rather than strictly time-bound.</p>
	1	<p><i>Preliminary Outcomes of the Programme</i></p> <p>State the Preliminary Programme Outcomes (from <i>Table 12: Programme Performance Planning - Programme Outcomes</i>) to be achieved by the Programme</p>
	2	<p><i>Intermediate and Tertiary Outcomes</i></p> <p>Describe the Intermediate and Tertiary Programme Outcomes resulting from the stated Preliminary Programme Outcomes.</p>
	3	<p><i>Impacts of the Programme</i></p> <p>Describe the ultimate follow-through impact that is desired through the achievement of the Preliminary, Intermediate and Tertiary Outcomes.</p>

No	Column No.	MSPP Technical Guide
SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA		
14	Analysis of Negative Impacts	
	1	<p><i>Outcome of the Ministry / MDA</i></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Section 9: Performance Plan of the Ministry/MDA</i>) which could lead to influencing for negative impact(s).</p> <p><i>(E.g. Increased international tourists' arrivals could lead into increased drugs circulation and increased STD incidences)</i></p>
	2	<p><i>Description of envisaged Negative Impact/s</i></p> <p>Describe the anticipated negative impact/s of the Outcome stated above.</p>
	3	<p><i>Mitigation Actions by the Ministries</i></p> <p>Describe the steps that the Ministry as well as other Ministries could take to mitigate the potential negative impact identified above.</p> <p>* The Ministry should endeavour to have mitigation / action plan(s) to alleviate the negative impact arising from the Ministry's Outcomes. The Ministry is encouraged to do this in collaboration with the affected Ministries.</p> <p><i>(E.g. Increased drugs circulation – Ministry of Home Affairs, Ministry of Health and increased STD incidences – Ministry of Health, Ministry of Education, Ministry of Tourism)</i></p> <p>* The Ministry/ MDA is encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	4	<p><i>Programme/s which would be taking mitigatory actions to minimize the negative impacts</i></p> <p>Indicate the list of programmes both within and outside the Ministry/ MDA that could potentially be affected by the negative impact/s identified above.</p>
	5	<p><i>Boundary Partners</i></p> <p>The Ministry/ MDA is encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>

No	Column No.	MSPPTechnical Guide
SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA		
15	Risks and Challenges	
	1	<p><i>Outcome of the Ministry/MDA</i></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Table 7: Performance Plan of the Ministry/ MDA</i>) which is envisaged to face challenges and the risks.</p>
	2	<p><i>Challenges and risks of the Ministry / MDA in Achieving above Outcome</i></p> <p>State the challenges, limitations and risks encountered by the Ministry/ MDA which could hinder the achievement of the Outcomes listed above.</p> <p>* These could be political, environmental, administrative and/or operational in nature.</p> <p><i>Risks are the factors that could negatively affect achievement of results, that may or may not happen (less likely to happen) and beyond direct control of the project.</i></p>
	3	<p><i>Proposed actions for above challenges and risks</i></p> <p>Describe the steps that the Ministry/ MDA could take to overcome the foreseeable challenges and identified risks.</p> <p>* The Ministry/ MDA should endeavour to develop mitigation / action plan(s) to overcome the foreseen challenges and identified risks which could prevent the Ministry from achieving its Outcomes.</p>
	4	<p><i>Programmes that are involved in undertaking the mitigatory actions</i></p> <p>Insert the programme/s and activity/ies within and/or outside the Ministry/ MDA that are involved and could be engaged in addressing the identified challenges.</p> <p>* The Ministry/ MDA is encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	5	<p><i>Boundary Partners</i></p> <p>The Ministry/ MDA is encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>

No.	MSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN	
16	<p>a. <i>Evaluation Plan of the Programme</i></p> <p>State the evaluation plan for the stated Programme based on the listed requirements as set below:</p> <ul style="list-style-type: none"> a) <i>Policy commencement year</i> – Insert the year the Policy was started. b) <i>Last year of Evaluation</i> – Insert the year the stated Policy was last evaluated. c) <i>Year in which next evaluation is planned</i> – Insert the year for the next planned evaluation of the stated Policy to be carried. d) <i>Issues/Areas to be addressed by the next evaluation</i> – State the issues or elements of the stated Policy to be evaluated. e) <i>Evaluation questions</i> – State a summary of questions to be covered raised in the planned evaluation. <p>* The Policy Evaluation Plan is a plan for the evaluations that will report on a Ministry/ MDA's Policies during a five-year period. The Government's evaluation strategy under the IRBM/RBB system requires each Policy in each Ministry/MDA to be evaluated at least once in five years. The Policy Evaluation Plan includes details of activities to be evaluated, the timing, and information about the possible evaluation issues and questions that will be addressed by the evaluations. This plan ensures that all Policies or major parts of Policies are evaluated at least once within a five-year period. Ministry top management may organise additional policy evaluations as required to improve products and services and to meet other accountability requirements.</p>

No	Column No.	MSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	1 & 2	<i>Key Performance Indicator (KPI)</i> State the Ministry Outcomes and applicable KPI(s) for each of the Outcomes. Discussed under Performance Planning – Section 9 above.
	3	<i>Base Year</i> Insert the year which the Ministry will use as a comparison basis in relation to the stated KPI. Discussed under Performance Planning – Section 9 above.
	3	<i>Baseline (Performance of the Base Year)</i> Insert the actual performance level achieved in the baseline year stated above. Discussed under Performance Planning – Section 9 above.
	4	<i>Target</i> Insert the targeted performance levels for planned year. Discussed under Performance Planning – Section 9 above.
	5	<i>Variance</i> Insert the planned variance for the targeted performance levels. Discussed under Performance Planning – Section 9 above.
	6	<i>Source of Data</i> Specify the source from which the data for the KPI will be obtained.
	7	<i>Means of Verification</i> Specify how the Ministry/ Agency can verify the data source(s) stated above. Verification needs to be done to check for data validity and reliability and often it is being carried by a technical person, a group of knowledgeable and experienced people, a panel of experts, or an independent third party.
	8	<i>Data Frequency</i> Indicate the data frequency of each of the KPIs. The data frequency refers to the intervals in which the data for KPIs are obtained. There are some data which needs to be collected monthly, some on quarterly basis, and some bi-annually and annually. For each of the KPI, the data frequency would be indicated so that the implementers and M&E officials will know when such data should be gathered, analysed and presented.

No	Column No.	PSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	9	<p><i>Instrumentation</i></p> <p>Instrumentation refers to the modes and mechanisms by which the data could be obtained. This is different to the sources of data. Sources of data refer to where the data could be obtained whereas instrumentation refers to how the data could be obtained. There are many common ways of obtaining data for KPIs. Though there are internally generated data, often the Ministries will have to use external data as well. It is important that the Ministries identify the specific data instrumentations since it will provide clear guidance to the staff as to how the planned and required data could be obtained.</p> <p>There are many common data collection mechanisms. These include the following.</p> <ul style="list-style-type: none"> • Literature review (review of published data-mostly external) • Review of internal documents, reports and publications • Own data analysis (Ministry data analysis) • Management reports, minutes and memos • Key informant interviews / one to one meeting /s • Focus group discussions and stakeholder meetings • Telephone interviews • Feedback from clients and stakeholders (in various ways: Complaints, suggestions, complements, mail replies and letters etc.) • Questionnaire surveys • Compass workshops • Inspections, observations, and site / field visits
	10	<p><i>Risks & Assumptions</i></p> <p>This analysis is focused on M&E activity but not in relation to achievement of intended results (outcomes/outputs). Risks refer to the factors that are beyond the control of implementers (e.g. Ministries), which are less likely to happen and affects negatively for successful implementation of M&E plan and collection of required data. Hence, the risk factors that are addressed here are those which are beyond the control of Ministries and affects negatively for producing appropriate, accurate and reliable data on timely basis for the purposes of M&E.</p> <p>Hence, the risks that affect the reliability and accuracy of data and factors that might delay the process of informed decision making need to be identified and described in PSSP, so that the implementers (Ministries) could take appropriate measures to mitigate such risks and minimise the negative impact if any, in having accurate M&E data.</p>

No	Column No.	PSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	11	<p><i>Responsibility</i></p> <p>The responsibility refers to the party who has the duty and obligation to deal with it. It could be due to the role and/or part of the functions of the job. Most of the M&E functions are the responsibility of the heads of sections/divisions. For some, it is the collective responsibility of committees and teams.</p>
	12	<p><i>Budget</i></p> <p>Specific budgetary needs for collection of data for identified KPIs are indicated here. It is the responsibility of head of M&E and the head of the Project to ensure that these budgetary needs are included in the annual budget.</p> <p><i>It is not necessary to allocate the common cost of M&E unit and other M&E functions to be allocated to each of the data requirements under KPIs and indicate in this Table.</i></p>
	13	<p>Reporting to / User:</p> <p>State the person who needs to be reported with the monitoring data that were collected and analysed. Responsible officer should ensure that this officer received the monitoring data.</p>
N/A	Cross-cutting issues to be considered and included in the MSPPs.	<p>The following cross-cutting issues to be considered and included in the MSPPs.</p> <ol style="list-style-type: none"> 1. Disaster preparedness 2. Employment creation 3. Environmental sustainability 4. Gender and development 5. Governance 6. HIV and AIDS 7. Human Capital Development 8. Information and Communication Technology 9. Poverty Eradication/Pro-Poor Interventions 10. Partnerships 11. Regional Development 12. Rural Development 13. Research & Development 14. Marginalized & vulnerable groups integration.

LIST OF ATTENDANCES

NAME	ORGANISATION
MKHWEBA VICTOR	ZIM PARKS
MAKUYANA GODFREY	CRDC
MASIYA EDMORE	CRDC
GOKO EDMORE	CRDC
MAPOSAH TRYMORE T	FORESTRY COMMISSION
MUDODO MICROT	CRDC
MANHONDO RODRICK	CRDC
SIMANGO RABECA J	MOHCC
MUTSINGO PATRICK	CRDC
MHLANGA SHEPHERD	CRDC
SADZIVA JOHN R	CRDC
MARANGO TAURAI	CRDC
NENOHWE HAPPYMORE	CRDC
MAGEZI TRYMORE	CRDC
CHANDAVENGERWA WILLARD	VET
MUNHUUMWE BEAUTY	EDU
HANYANI JENNIEER	EDU
MADZURA REGINAH	CRDC
GUMBO	DSD
MUSONI NEHEMIA	OPC
MAGOBeya DANIEL	CRDC
MADUVEKO TAKESURE	CRDC
BASIKITI HAZVINEI	MOHCC
KUMBULA JIMMY	CRDC
JENYA MAXWELL	PSC
MADA MARGGIE	CRDC
MARONGA S	CRDC
MAGEZI M	BUDZI SCC
CHAURUKA W	EMA
CHIRIPASHI KUDZAI	MWACSMED
NYATSURO EDWIN	CRDC
MLAMBO ANGELINE	CRDC
MURIGWA MELTA	PGHT
MUDZINGWA DEMETRIA	CHECHECHE RDC
SONKE ONCEMORE	CHECHECHE RDC
PHIRI PHILIMON	CHECHECHE NOLAER
NYEMUDZO ROBERT	CHECHECHE BUSINESS
CHINAA CHIYAMBIROE	CHECHECHE PHASE 2
MASIKATI BONIFACE	PHASE 3
MUZIBVA LAMECK	FLEAMARKETY
CHIFIRE LEDWINA	GREENMARKERT
SITHOLE MARK	NEWTOWN

DHLIWAYO PTRICK	CRDC
MHAKA MARY	CLIWE
MUCHAZONDIDA ZERERE	PHASE 2
MAHWIRE MBENGO	MOPSE
CHITAKUNYE RICHARD	CRDC
MAPOSA NEEDMORE	CHIBUWE TECH
BVUNGU MASIMBA	CHIBUWE HIGH
DHLIWAYO HENRY	CRDC
MAMVOSHA BLESSING	CRDC
TATIWA RANGAI	PD
ZIRACHA ROBERT	CRDC
MLAMBO GONDAI	CRDC
MURIRE R	CRDC
NYATSANZA R C	CRDC
MURIMI J	OPC
DHLIWAYO CASSIAS	DOR
MAPOSA S	CRDC
NYATSANZA C	CRDC