CITY OF HARARE

Whole of Government Performance Management

2026 Stabilisation Annual Performance Plan

City of Harare Annual Strategic Performance Plan-CSPP

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SECTION A: Profile of the Local Authority

1 City of Harare Vision, Mission and National Linkages

1.1 Local Authority City of Harare Code: 001

1.2 City of Harare Vote Number: ………………………………….

1.3 Sector(s) Name(s): Governance and Administration Code: …………………

1.4 City of Harare Vision Statement:

"Harare Smart City of Choice by 2030".

1.5 Local Authority Mission Statement:

"To provide first class service delivery and promote investment".

1.6 (a) National Level Contributions: National Priority Area

	National Priority Area	Harare's Strategic Contribution
NPA 3	Infrastructure Development and Housing	• Water Supply Infrastructure and provision of water • Road network & infrastructure restoration & development • Smart City infrastructure development and management • Affordable housing programs- Development SMEs Works Spaces, Sports facilities Development • Education and Health Infrastructure Development • Urban Regeneration- Spatial Planning Services
NPA4	Climate resilient and Environmental Protection	• Wetlands Management and restoration • Greening and beautification programmes • Climate proofing and Spatial planning services • Air quality monitoring and enforcement • Management of solid and industrial waste • Memorial parks and recreational parks management
NPA7	Regional Development and Inclusivity through Devolution and Decentralisation	• Decentralisation and local governance services provision • Public Administration services • Community engagement and participation
NPA 8	Social Development and Social Protection	• Healthcare- health education, nursing and medical services • Infectious diseases management • Recreational amenities development • Social protection programs
NPA 10	Good Governance, Institution Building, Peace, and Security	• Institutional reforms • Anti-corruption measures • Performance management systems • Community safety programs

1.6 National Level Contributions: National Key Result Area

NPA Ref	NPA Name	National Key Result Area	National Tertiary Outcome/s	TOUC Ref
NPA3	Infrastructure Development and Housing	Infrastructural Development	Improved Access to Basic Infrastructure Services	6
		Housing Delivery	Improved access to affordable housing and social amenities	7
NPA4	Climate Resilient and Environmental Protection	Climate and Environmental Protection	Improved Climate Resilience and Environmental Sustainability	10
NPA7	Regional Development and Inclusivity Through Devolution and Decentralization	Devolution and decentralisation	Enhanced local governance	23
			Improved service delivery at local level	24
NPA8	Social Development and Social Protection	Health and Wellbeing	Improved quality of life	27-28
NPA10	Good Governance, Institution Building, Peace and Security	Public Service Delivery	Enhanced Inclusive Service Delivery	29-30

1.7 Sectorial Level Contributions

SECTOR RESULTS FRAMEWORK					
Sector Ref	**Sector/s Name**	**Sector Key Result Area**	**Sector Outcome/s**	**Ref**	**Harare's Strategic Contribution**
INFRUSTRUCTURE DEVELOPMENT AND HOUSING DELIVERY					
SKRA 2	**Transport**	Transport Infrastructure Development	Improved Connectivity	4	• Road rehabilitation, • Public transport Traffic management systems
SKRA 3	**Water and Sanitation**	Water and Sanitation Infrastructure Development	Increased access to clean water	5	• Water Infrastructure and Provision and • Waste management
SKRA 7	**Housing and Social Amenities**	Housing and Social Amenities Development	Increased availability of affordable housing	8	• Formal housing projects, • informal settlement upgrading, • Social facility construction
FOOD SECURITY, CLIMATE, RESILLIENCE AND ENVIRONMENTAL PROECTION					

SKRA 8	**Food Security & Environment**	Environmental Protection	Improved Climate Action	11	• Wetland conservation and management • Green infrastructure development
SOCIAL DEVELOPMENT AND SOCIAL PROTECTION					
SKRA 11	**Health**	Health provision Social Assistance, Care and Support Services	Reduced morbidity and mortality	22	• Immunization Programme, Preventative and Curative and Infectious diseases management
			Improved Reproductive Maternal, Newborn Adolescent Child and Nutrition Health		• Martenity Services provision • Family Health Services and outreach programmes (immunization programme)
			Increased Availability of Medicines	23	• Pharmaceutical supply chain improvement, • Medical sundries and medicines procurement
			improved Health Infrastructure & equipment		• Health infrastructure construction • Medical equipment
			Improved access to healthcare services (primary & specialist services)		• Offer access to primary and secondary health services at 43 council clinics and infectious diseases hospital
			Improved access to safe water and sanitation		• Water provision to all the people of Harare
GOOD GOVERNANCE, INSTITUTION BUILDING, PEACE AND SECURITY					
SKRA 13	**Governance**	Public Service Delivery	Enhanced Governance and Accountability	50	• Citizen feedback systems, • Transparent reporting, Anti-corruption measures
		Law and Order	Enhanced Public Safety	52	• Municipal policing, by-law enforcement, • Community safety programs
		Disaster Risk Management	Enhanced Disaster Risk Management	53	• Emergency response systems, • Disaster preparedness plans

2 CITY PROGRAMMES AND PROGRAMME OUTCOMES

	PROGRAMMES	Outcomes	Weightage (%)	Responsible Departments	Sector KRA	SDG Reference
1	**Governance and Administration**	Improved Governance and Administration	20	TC (CS, HCD, DHCS, DOW, FD, CH, HW)	11, 13	5, 8, 10, 12, 13,15, 16, 17
2	**Water Sanitation and Hygiene**	Improved Access to Water, Sanitation	15	DHW, DOW	3	1, 2, 4, 6, 11

		and Hygiene Services				
3	**Social Services and Social Amenities Provision**	Improved Access to Social Services and Amenities	15	TC, DHCS, FD,DOW, HW,DHS	12	1, 2, 4, 6, 11
4	**Roads and Infrastructure**	Improved Road Network	15	TC, CH, FD, HW, CS	2	2, 3
5	**Public Safety and Security**	Enhanced Citizen Safety and Security	15	TC (CS, HCD, DHCS, DOW, FD, CH, HW)	11	4, 6, 7, 9, 11
6	**Natural Resources Conservation & Environmental Management**	Sustainable use of Natural Resources		CS, DOW, TC	8	5, 8, 10, 12, 13,15, 16, 17

3 TERMS OF REFERENCE AND POLICIES

3.1 Establishing Act

	Title	Policy Code	Provision[1]	Programme Code
	Constitution of Zimbabwe	*(Amendment No. 20)*	Sec 5, 8, 9, 14, 264, 265, 266, 268-279, 298-301, 308, 315	1-6
2.	City of Harare (Private) Act	[Chapter 29:04]	All Sections	1-6
3	Urban Councils Act	[*Chapter 29:15*]	All Sections of the Act	1-6

3.2 Other Sources of Power

	Title	Policy Code	Provision[2]	Programme Code
1.	Harare City Building (Private) Act	[*Chapter 29: 07*]	All Sections	1,2,3,4
2.	Housing Standards Control Act	[Chapter 29:08]	All Sections	3
3.	Liquor Act	[Chapter 14:12]	Section 20-60	3
4.	Local Authorities Employees (Pension Scheme) Act	[Chapter 29:09]	All Sections	1
5.	Municipal Traffic Laws Enforcement Act	[Chapter 29:10]	All Sections	4,5
6.	Names (Alteration) Act	[Chapter 10:14]	All Sections	4
7.	Provincial Councils and Administration Act	[Chapter 29:11]	All Sections	1-6
8.	Shop Licenses Act	[Chapter 14:17]	All Sections	3
9.	Burial and Cremation Act	[Chapter 5:03]	All Sections	3
10.	Cemeteries Act	[Chapter 5:04]	All Sections	3
11.	Civil Protection Act	[Chapter 10:06]	Section 12-19, 42,	1-6
12.	Public Procurement and Disposal of Assets Act (PRAZ)	[Chapter 22:23]	Section 14,	1-6
13.	Public Finance Management Act	(Chapter 22:19)	Section 32-38,47,49,50,52,80-	1
14.	Architects Act	[Chapter 27:01]	Section 19-44	1-5

[1] Indicate entirely or sections of it

[2] Indicate entirely or sections of it

	Title	Policy Code	Provision[2]	Programme Code
15.	Land Surveyors Act	(Chapter 27:06)	Section 14-22	1,3
16.	Environmental Management Act	[Chapter 20:27]	Section 57,59,63,69,70,72-74, 78-82, 94, 97-100	6
17.	Public Health Act	[Chapter 15:09]	All Sections	3
18.	Labour Act	[Chapter 28:01]	All Sections	1
19.	Health Professions Act	[Chapter 27:19]	All Sections	3
20.	Foreign Missions and Agencies (Premises) Act	[Chapter 3:01]	Section 3	1
21.	Foreign Representatives Parking Privileges Act	[Chapter 3:02]	All Section	1,5
22.	Quantity Surveyors Act	[Chapter 27:13]	Section 12-15,18-32	1,3
23.	Regional, Town and Country Planning Act	[Chapter 29:12]	All Sections	3
24.	Public Entities Corporate Governance Act	[Chapter 20:31]	Section 22-36	1
25.	Water Act	[Chapter 20:22]	Sections 11-38, 43-58,	2
26.	Council By- Laws	[CBL- 1-300]	All Sections	1-6
27.	Council Resolutions	[CR]	All Sections	1-6
28.	Urban Development Corporation	[Chapter 29:16]	Section 19-34	3
29.	Valuers Act	[Chapter 27:18]	Sections 21-30,	1
30.	Road and Road Traffic Act	[Chapter 13:11]	Sections 39-58-68	4
31.	Urban Areas (Omnibus Services)	[Chapter 29:14]	All Sections	4,5
32.	Income Tax Act	[Chapter 23:06]	Section 6-26, 71-73	1
33.	ZIDA Act	[Chapter 14:37]	Section 11-14,16-30, 34-36,44	
34.	Deeds Registry Act	[Chapter 20:05]	Section	

3.4 External and Internal Polices Guides Operations

No.	External Policy	Programme Ref	No.	Internal Policy	Programme Ref
1.	National Housing Policy	1-6	1.	Council Resolutions	3
2.	National Development Strategy 1	1-6	2.	Promotion's policy	1
3.	Water Policy	2	3.	Safety and Health policy	1,3
4.	Government Directives	1-6	4.	Shop Licencing Policy	3,6
5.	Local Authorities Employees (Pension Scheme)	1-6	5.	Harare City Building By Laws	2-5
6.	Devolution Policies	4,5	6.	Housing Policy	1
7.	Economic Policies/ pronunciation	1	7.	Human Resources Policies	1
8.	National Statutory Instruments	1-6	8.	Code of Conduct:	1-6
9.	Disaster Management Policies	1,5	9.	Recruitment Policy	1
10.	National Housing policy	3	10	Council Standing resolutions	1-6
11.	Names Alteration Act	4	11	Financial regulations	1
12.	National Gender Policy	1-6	12.	City Building by laws	2-5
13.	Income Tax Act	1	13.	Public lighting policy	4,5
14.	NSSA Policies	1-6	14	Investment Policy	1
15.	Zimbabwe National Health Strategy	3	15	Vehicle equipment policy	1-5
16.	Primary Health Care Policy	3	16.	Safety, health, policy	

1. SUMMARY OF KEY ACHIEVEMENTS IN THE PREVIOUS YEAR (MAJOR FLAGSHIP ACHIEVEMENTS) (2021-2025)

Governance and Administration	WASH Programme	Roads Programme
• Procurement of a New ERP system (BIQ)	• Commissioning of the Geo Pomona Integrated Waste Management and Waste-to-Energy Project. • Helcraw Deal	• Completion of the Trababalas Interchange, significantly reducing congestion and improving traffic flow.
Social Service Programme	**Public Safety Programme**	**Natural Resources and Conservation**
• Draft Harare Master Plan and 2 LDP Produced (Mabelreign LDP now operational • Increased Housing Stock by **15481** units through regularization, **1121** Subdivisions (27Permits), **173 Units** through Cluster Housing Development Model	• Strengthened municipal security services coverage across the city. • Enhanced enforcement of by-laws to curb crime, illegal vending, and land invasions	• Commissioning of the Geo Pomona Integrated Waste Management and Waste-to-Energy Project, improving solid waste disposal and environmental protection.

2. SUMMARY OF KEY CROSS CUTTING OPERATIONAL CHALLENGES EXPERIENCED

Challenge	Root Cause	Agreed intervention
Cost of treating Water- ZESA Costs averaging 45 Million Zig per months. Water treatment plant consume a lot of power.	ZESA took over Council power supply station and is currently charging commercial rates on council plants	Government to consider concessionary tariffs for electricity for services that are of public good (Water treatment plant and public lighting)
Revenue collection challenges- Low Revenue collection averaging 49% of the potential	Non- payment of rates especially by Government Ministries and Departments	Assistance required in compelling government Ministries and Departments to honour their obligations including Ministry of Defence
Water Chemical Costs- Use of average 9 Chemicals which are procured in strictly in USD.	High level of water pollution in Lake Chivero. Industries are discharging effluent in the river thereby polluting the water source.	Government to allow Council to charge demand driven services in USD and hedge water bill by billing in USD to preserve value while payment is done in currency of choice for such services.
Funding of Capital Projects under Devolution and ZINARA Funds. The budget is not adequate and is not hedged in USD to preserve the value.	Non-Disbursements of Devolution Funds and late disbursement of ZINARA funds	To negotiate with the Ministry of Finance and Economic Development and ZINARA for urgent disbursement of the funds to enable the City to implement its planned projects.

Dilapidated Water and Waste Water Infrastructure and Roads Infrastructure	Constrained budget- The budget is not performing to fund capital projects	Council to review its disbursement formula for City Park and Harare Quarry Funds. Also consider introduction of infrastructure levy for all Capital Projects starting with Water and Roads
Shortage of essential medicines at Council clinics, coupled with high staff turnover	Council offer primary health care and most of the services are free service hence council not able to adequately fund its health service delivery requirements	Pursue government for the release of Health Grant in terms of Public Health Act. Engage Government to also second locum nurses to Council clinics and hospitals
Perceived corruption coupled with numerous incidences of corrupt activities across council	In efficient ERP systems and non-adherence to SOPs	Urgent procurement of functional ERP and automate Council process and systems
Shortage of tools of trade, high turnaround times of delivering services to the people	Procurement challenges- Delayed and non-procurement of goods and services	Prioritisation and procurement of critical resources Set Procurement Steering Committee, restocking the warehouses and departmental stores

3. COUNCIL TRANSFORMATION UNDER THE FOUR-POINT STABILISATION PLAN

(Addressing Critical Institutional Pain Points – 2026 Annual Strategic Plan)

The 2026 Annual Strategic Plan represents a deliberate, time-bound **institutional stabilisation intervention** by the City of Harare aimed at reversing organisational decline, restoring service delivery credibility, and rebuilding public confidence in municipal governance. The Plan responds to deep-seated governance failures, structural weaknesses, stalled strategic projects, and declining operational performance. It is a corrective agenda designed to restore institutional control, discipline, and functionality as a foundation for long-term transformation.

The strategic objectives of the Plan are to conclude stalled projects, restore ethical governance and financial integrity, stabilise core administrative and service delivery systems, and establish a solid institutional base for transformation beyond 2026. The Plan is aligned with **National Development Strategy 2 (NDS 2)** and the **Harare Master Plan 2045**, positioning Harare as a resilient, inclusive, well-governed, and investment-ready African capital.

Four-Pillar Stabilisation Framework

Council transformation will be implemented through an integrated **Four-Pillar Stabilisation Framework**, with **Governance and Administration Reform** as the foundational and enabling pillar. Effective governance is recognised as the primary catalyst for institutional recovery and the prerequisite for improvements in revenue mobilisation, service delivery, and infrastructure development.

1. Governance and Administration Reforms

- Governance reform constitutes the non-negotiable core of the Stabilisation Plan. It addresses fragmented leadership, weak coordination, poor performance management, demoralised staff, weak financial controls, executive vacancies, misaligned organisational structures, and excessive bureaucracy.
- Key interventions include lawful organisational realignment and rightsizing; full institutionalisation of results-based performance management under Integrated Results-Based Management (IRBM); leadership renewal and capacity building; institutional healing and team cohesion for Councillors and Executives; and the creation of a protected, professional working environment in collaboration with oversight institutions. Financial governance reforms will restore fiscal discipline through decentralised finance functions, strengthened expenditure controls, enforcement of retention policies, and elimination of wasteful spending. A zero-tolerance anti-corruption framework will be enforced, critical executive vacancies will be filled urgently, organisational culture will be transformed through

the Harare School of Excellence, and administrative processes will be streamlined to improve the ease of doing business.

- Service delivery reforms focus on restoring reliability, efficiency, and accountability through decentralised procurement, clear budget accountability, improved availability of essential medicines, investment in primary healthcare infrastructure, and implementation of a mechanised and recapitalised roads maintenance programme.

2. Revenue Generation and Financial Stabilisation

- To stabilise the City's financial base, the Plan prioritises revenue protection and enhancement through professionalised credit control and debt management, full automation of revenue systems, termination of non-performing contracts, decisive action against illegal land and revenue practices, and ring-fencing of Strategic Business Unit revenues for capital investment.

3. Infrastructure and Utility Development

- Infrastructure stabilisation underpins long-term transformation. The Plan commits to dedicated funding for water, wastewater, and public lighting; centralised management of construction and maintenance contracts; completion of stalled clinics, district offices, and markets; and institutional reform of the City Architect and Mechanical Services divisions to support future infrastructure expansion.

4. Decisive Corrective Actions

- Council acknowledges that stabilisation requires difficult but unavoidable decisions. These include termination of unfavourable contracts, redeployment or separation of staff resisting reform, dismantling of entrenched cartels and illegal land practices, and strict enforcement of performance standards and discipline across the organisation.

The Four-Point Stabilisation Plan will be implemented through a sequenced and accountable reform programme structured around four Strategic Reform Pillars, as detailed in the accompanying implementation matrix table below. The table operationalises the Stabilisation Framework by translating each pillar into clearly defined reform actions, strategic issues to be resolved, designated responsibility and accountability centres, and specific implementation timelines for 2026.

Point Plan	Strategic issues to be pursued/ resolved	Responsible	Accountable	Time lines
Strategic Reform Pillar Number 1: Governance and Administration Reforms				
Governance Reforms	***Policy Review*** – Review various policies and council programmes	Town Clerk	Mayor	Q1 2026
	Council Business- Review and realign Council Committee Systems	Town Clerk	Mayor	Q1 2026
	Governance Framework- Development of the Framework	Chamber Secr	Council	Q1 2026
	Leadership Stability- Filling of all critical positions (executives)	*Town Clerk*	Mayor	Q1-Q3 2026
	Land Management- Regularisation of Dysfunctional settlements	Urban Planning	Town Clerk	Q1 2026
	Corruption Management- Engagement of state security agencies	Town Clerk	Mayor	Q1 2026
	Easy of Doing Business Reforms- new SOPs and Systems	All Heads	Town Clerk	Q1 2026
Strategic Reform Pillar Number 2:Human Resources Reforms				
Human Capital Reforms	***HR Reform Strategy*** *(Staff rationalisation - HR Transformation)*	*HCD*	*Town Clerk*	Q1 2026
	Structure Review and Alignment*- Organisational structure review*	*HCD*	*Town Clerk*	Q1 2026
	Organisational Reengineering*- Staff Redeployments and reassignment*	HCD	Heads of Depts	Q1 2026
	Skills Audit*- Undertake Council wide skills and placement audit.*	HCD	Town Clerk	Q2-Q4 2026
	critical Vacancy Filling*- Fill all critical vacancies* **(***Advertising, head hunting and strategic appointments by the HCD and the Town Clerk***)**	HCD	Town Clerk	Q1-Q42026
	Performance Management *Implement rewards and consequences Policy. (Full implementation of performance management system)*	HCD	All Heads	Q1 2026
	Culture *rebranding and transformation- Staff realignment*	HCD	All Heads	Q1 2026
	Council Succession Plan- *Implement Council Succession Planning Policy*	All Heads	Town Clerk	Q1-Q4 2026
Strategic Reform Pillar Number 3: Financial Management Reforms				
Financial Management Reform	***Capacitation of Service Delivery****- Introduce Eat what you Kill Model*	*Finance Director*	*All Heads*	Q1-Q3 2026
	ERP System – procurement of the new ERP	*Town Clerk*	*Mayor*	Q1 2026
	Financial and expenditure Model*- Develop a resourcing strategy and decentralise spending threshold to principal accountants*	*Finance Director*	*Town Clerk*	Q1 2026
	Stop the bleeding*- Cut on all unnecessary costs and ZESA Costs*	*Town Clerk*	*Mayor*	Q1 2026
	System Automation*- Undertake Council wide automation exercise to minimise human interference and strengthen internal financial controls*	*ICT Manager*	*Town Clerk*	Q2-Q4 2026
	Reorganisation of the Revenue Unit*- Staff reassignment and redeployments in-line with the Turn Around Plan*	*Finance Director*	*HCD*	Q1-Q2 2026
	Reorganisation of the CVM Unit*- Staff reassignment and redeployments in-line with the Turn Around Plan*	*FD*	*HCD*	Q1-Q2 2026

Point Plan	Strategic issues to be pursued/ resolved	Responsible	Accountable	Time lines
	***Retention Strategy**- Implement 24% Ward Retention Strategy to motivate revenue generation and collection by Regions*	*Finance Director*	*Town Clerk*	Q1 2026
	***SBU**- Strategic review of SBU ROI and lease management systems of Council and terminate all non-performing SBU*	*Town Clerk*	*Council*	Q1 2026
	***Establish data base**- Develop database of all revenue streams*	*Finance Director*	*Town Clerk*	Q1 2026
	***Digitalisation Strategy**- Digitalise business licences*	*Head ICT*	*Town Clerk*	Q1 2026
	***Lease management**- Decentralise lease management to district offices*	*Head CVM*	*Finance Director*	Q1 2026
	Running Contracts**- establish running contracts for big projects and tighten council contracts management**.	*Head PMU*	*Town Clerk*	Q1 2026
	***Contracts Management**- Terminate all non-performing contracts, leases and prosecute those who deprived council*	*Head PMU* *Chamber Sec*	*Town Clerk*	Q1 2026
Strategic Reform Pillar Number 3: Service Delivery Reforms				
Service Delivery Reforms ***Operational and Technical Efficiency***	*Introduce Infrastructure Development levy @1% of bill*	*Finance Director*	*Town Clerk*	Q1 2026
	Introduce emergency services Levey (fire and ambulance)	*Finance Director*	*Town Clerk*	Q1 2026
	Develop City infrastructure development Master Plan	*Director Planning*	*DOW/HWD*	Q1 2026
	Recapitalisation Plan- Procurement of plant and equipment utilising Estate Account (yellow machine for roads/water)	*Director Works*	*Town Clerk*	Q1 2026
	Engage City Park to Procure Road Equipment	*DOW/FD*	*Town Clerk*	Q1 2026
	Restocking Council Warehouses and Departmental Stores	*PMU*	*FD*	Q1 2026
	Water Meter Replacement Strategy and roll out Plan	*Director Water*	*Town Clerk*	Q1-Q4 2026
	Unbundling of services and establishment of new SBU			
	Establishment of SMEs Utility, City Mechanical	*BDU/DHCS*	*Town Clerk*	Q1 2026
	Establishment of City Mechanical Workshop Company	*BDU/DOW*	*Town Clerk*	Q1 2026
	Broadening the Scope of Rufaro Marketing Company	*Town Clerk*	*Council*	Q1 2026
	Establishment of Company to run Council private Schools and Private Clinics and private halls- privatisation of some social service functions	*BDU/ DHCS, DHS*	*Town Clerk*	Q1 2026
	***Reform of the CA Operations**- Radical reforms and capacitation of the City Architect Division- Nenyere Building Sections*	*DOW*	*HCD*	Q1 2026
	Completion and commissioning of all pending projects- Quick win Projects (Department Specific projects as per project Plan)	*CA/ DOW*	*DHS/FD/TC*	Q1 2026

4. 2026 HIGH IMPACT BANKABLE PROJECTS PROGRAM

Project Name	Project Scope (Descriptions)	Expected outcome	Start Date	Completion Period	Project Costs	Source of funding and comment
Governance Projects						
City of Harare Civic Centre	Construction of a 15-storey composite Office Complex on Stand No. 41259, STL.	Improved service accessibility	2026	2030	$17.5 Million	PPP / Loan Funding
WASH Projects						
Alternative Water Treatment Technologies	Installation and Commissioning of Chlorine Dioxide Water Treatment Plant, Equipment and Accessories.	Improved Water Quality	2022	2026	$5.370 million	IGFT. Installation of Equipment and trial runs in progress-
Morton Jaffray Water Treatment Plant Rehabilitation and Upgrading	Upgrading of Aquazur V Filters from Multi-Slab to Single Monolithic Slab.	Increase filtration capacity by 164ML/D	2022	2027	$1.7 million	IGFT Design completed. Project in progress
	Morton Jaffray Water Works Laboratory Rehabilitation	Optimisation of Chemical Usage	2022	2028	$0.185 million	IGFT- In progress
	Supply, Installation and Commissioning of New Pump sets 7-10 at Morton Jaffray.	pumping Capacity to Warren Control by 117ML/D	2022	2026	$5.250 million	IGFT- Tender awarded
Wastewater Network	Rehabilitation of waste water Conveyance network.	Reduction of pollution	2022	2026	$16 million	Loan /IGFT. 3.2km done
Resuscitation of Odzi Sludge Reclamation Plant at Morton Jaffray	Rehabilitation and recommissioning of sludge treatment and disposal facilities	reduced environmental contamination	2026	2026	US$12.2 million	Project to be financed by IGTF
Rehabilitation of 3 Low-Lift Pump Sets at Prince Edward	Overhaul and replacement of low-lift pump sets	Improved wastewater pumping	2026	2027	US$1.05 million	Revenue Contribution (GR00)
Rehabilitation of Letombo Pump Station	Structural, mechanical and electrical rehabilitation of pump station	Improved wastewater	2026	2027	US$4.33 million	Revenue Contribution (GR00)
Rehabilitation of Old Alex Pump Station	Mechanical and electrical rehabilitation works	Restored pumping capacity and reduced sewer backups	2026	2026	US$4.33 million	Revenue Contribution (GR00)
Installation of Smart Water Meters	Supply and installation of smart water meters citywide	Improved revenue collection, reduced non-revenue water	2026	2029	US$137 million	PPPs Partnership
Valves and Chambers	Rehabilitation and replacement of water valves and chambers	Improved pressure management and	2026	2027	US$3.5 million	Project to be financed by IGTF

Rehabilitation		system control				
Water Pipe Replacement (108 km – various diameters)	Replacement of ageing water pipes across the city	improved supply reliability	2026	2027	US$24 million	PPPs
Trunk and Subsidiary Sewers	Construction and rehabilitation of trunk and subsidiary sewer lines	Increased sewer capacity and reduced blockages	2026	2029	US$19.7 million	PPPs
Glen Norah A Pay Scheme – Mukuvisi River Outfall (Chambati–Amalinda)	Construction of dual sewer outfalls (1350 mm × 0.5 km and 1200 mm × 0.5 km) including Amalinda crest	reduced river pollution	2026	2026	US$16 million	PPPs
Hopley Sewer Reticulation System and Treatment Plant	Construction of sewer reticulation network and wastewater treatment plant	Improved sanitation	2026	2030	US$60 million	PPPs
Construction of a 50 MW Solar Farm	Development of a utility-scale solar power generation facility	Reduced electricity costs	2026	2029	US$50 million	PPPs
Social Service Projects						
Primary Schools Construction Projects	Construction of Kuwadzana 10 Primary School.	Improved access to education	2022	2026	US$ 1.4 million	PPPs
	Upgrading of Budiriro 7 from an infant to junior school	Improved access to education	2025	2027	US$ 1.4 million	IGT
	Construction of Glen Norah Extension CPS	Improved access to education	2026	2028	US$ 1. 6 Million	PPPs
	Construction of Saturday Retreat CPS	Improved access to education	2026	2028	US$ 1.5 Million	PPPs
	Construction of Budiriro Council Sec School	Improved access to education	2026	2028	US$ 1.75 Million	PPPs
Soccer Stadiums Upgrading Projects	Refurbishment of Rufaro Stadium	Improved access to social amenities	2021	2028	US$ $10. 98 Million	PPPs/
	Refurbishment of Gwanzura		2021	2029	US$ 13. 3million	PPPs
	Mbare Netball Complex	Improved access to social amenities	2026	2026	US$ 195 000	PPPs
Informal Market	Completion of Seke Dieppe and upgrade of Glenview Area 8 Phase 1	Improved access to social amenities	2023	2028	US$2 million	PPP/Rufaro Marketing
	Mupedzanhamo upgrade	Trading space	2024	2028		PPP
Mbare Urban Renewal Project	Comprehensive upgrade: Modernization of Mbare Flats, upgrading of Mbare Musika	Improved City Development Index;	2026	2030	US$900 Million	PPP

	Market, Mukuvisi Corridor development, Shawasha shopping mall, and digital hubs.	transformation of a historic area.				
50,000-Unit Affordable Densification	Launch a programme for high-density, affordable housing units across the city.	Increased housing stock	2025	2030 (First Phase)	$350 Million	PPPs / Developer Bonds
Health Service Projects	Chitubu Clinic Completion	Improved access to health service	2023	2026	US$230 000	GoZ funding and PPP, Health Grants / Capital
	Marlborough Clinic Construction		2024	2027	US$150 000	GoZ funding and PPP, Health Grants / Capital
Construction of VTC	Budiriro VTC				US$ 1.8 Million	PPPs
District Office	Dzivarasekwa		2023	2026	US$ 50 000	Council
Road projects						
Integrated Bus Terminus Projects	Design and Construction of 8 Integrated Bus Terminus inclusive of shopping Malls	Decongestion of CBD; creation of modern transport hubs and commercial centres	2022	2030	$480 Million	Private Investors and Development Banks
Harare Drive Ring Road Development	Completion of Ring Road and grade separated interchanges	Improved traffic flow	2026	2030	$30 Million	Loan/IGTF
Natural Resources Projects						
Environmental Restoration & Wetlands Rehab	Rehabilitate 700 hectares of wetlands; develop Mukuvisi and Marimba River corridors.	Enhanced biodiversity,	2025	2030 (Initial 150 ha)	$80 Million	Green Funding / Donor Funds
Waste-to-Energy Plant (Pomona)	Develop a 30 MW Waste-to-Energy plant at the Pomona landfill site.	Sustainable waste management	2026	2035	To be determined	PPP / BOT

SECTION B: PERFORMANCE FRAMEWORK FOR THE CITY OF HARARE

5. PROGRAMME PERFORMANCE FRAMEWORK

No	Outcome Statement	Policy Code/s	Contribution		Council Outcome	National Outcome	SDG Ref
			Partner/s	Description (Nature of contribution)			
Programme (CP) 1: Governance and Administration							
OUC1	Improved governance and Administration		Government Ministries (Local Government, Finance, Provincial Government)	Oversight role, Corporate Governance, Policy guidance, Financial, Devolution, (IGFT), Technical Expertise	3,4,23,24		1,3.1016, 17
			Financial Institutions	Loans , Technical Expertise	3,4,23,24		1,3.1016, 17
			Institutions of Higher Learning (5.0 model),	Technical Expertise	3,4,23,24		1,3.1016, 17
			Development Partners	Financial, Technical Expertise	3,4,23,24		1,3.1016, 17
			Non-Governmental Organizations	Financial , Technical Expertise	3,4,23,24		1,3.1016, 17
			Enforcement agencies and Statutory Bodies, (ZACC), Office of the Auditor General , ZIMRA	Enforcement , Technical Expertise	3,4,23,24		1,3.1016, 17
			Regulatory Bodies	Policy Guidance	3,4,23,24		1,3.1016, 17
Programme (CP 2): Water, Sanitation and Hygiene							
OUC 2	Improved access to potable water, sanitation and hygiene		Private Sector	Technical support, CSR, Resource Mobilisation	3,7,16,17,		3,13,14,1 5
			Government Ministries and Departments	Policy Direction, Coordination Devolution (IGFT)	3,7,16,17,		3,13,14,1 5
			Non-Governmental Organizations	Policy Guidance	3,7,16,17,		3,13,14,1 5
			Donor Agencies, Development partners	Technical Expert Financing	3,7,16,17,		3,13,14,1 5
			Government agencies and Statutory Bodies (EMA,ZINWA).	Policy Guidance , Technical Support	3,7,16,17,		3,13,14,1 5

Programme (CP) :3 Social Services							
OUC 3	Improved Access to Social Services		Private Sector Companies	Financing	3,5,9,10,1 1,12		1,2,3,4,
			Non-Governmental Organizations	Technical Support	13,8,14,15 ,20		5,9,11,
			Min of Health & Child Care	Regulation Policy Guidance			
			Donor Agencies	Funding	,21,22,		12,17
			Min Local Gvt public works and National Housing and social amenities	Coordination Devolution (IGFT) Land			
			Min of Education	Oversight role			
Programme (CP) :4 Roads							
OUC 4	Improved Road Network		Ministry of Transport and Infrastructure Development	Oversight role	3,18,19,		9,11
			ZINARA	Financing			
			Depart of Works	Technical Expert			
			Ministry of Local Government	Policy Guidance Coordination			
			Provincial Government	Devolution (IGFT)			
Programme (CP) :4 Public Safety And Security Services							
OUC 5	Improved Citizen Safety		Min of energy and power development, Min of Health, Min, Zimbabwe Republic Police,	Oversight role Policy Guidance Technical Expert Financing	3,5		7,16
Programme (CP :4 Natural Resources Conservation & Management							
OUC 6	Enhanced Sustainable use of Natural Resources		Local Government, Provincial Government Min of Lands, Agric, Water, Climate & Rural resettlement, EMA Department of Civil Protection Industry	Oversight role Coordination Devolution (IGFT) Policy Guidance Technical Expert Financing	1,3,16,		7,13,14,1 5,

9. OUTCOME PERFORMANCE FRAMEWORK

9.1 Governance and Administration Outcome

Pro Ref	Outcome Description	KPI: (Key Dimension of measurement)	Measurement Criterion	Baseline		MONTHLY TARGETS												Planning Year Target 2026		TL
						Q1			Q2			Q3			Q4					
				Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
1	**Improved Governance and Administration**	Expenditure/Salary Ratio	Ratio	2025	32/68			70/30			70/30			70/30			70/30	70/30	0	
		Efficiency in Human Resources Management	Percentage	2025	50			70			72			73			75	75	0	
		Extent of Gender Mainstreaming	Percentage	2025	40			52			55			58			60	60	±5	
		Financial Sustainability	Percentage	2025	50			70			75			78			80	80	0	
		Extent of E-governance	Percentage	2025	40			52			55			58			60	60	0	
		Efficiency in Asset Management	Percentage	2025	20			38			42			46			50	70	0	
		Availability of Estates and Development Planning Policies	%	2025	100			100			100			100			100	100	0	
		Revenue collection efficiency	Percentage	2025	51			57			60			63			65	80	0	
		Statutory compliance levels	Percentage	2025	38			88			94			97			100	100	0	
		Client Satisfaction Index	Percentage	2025	38			50			55			60			69	69	±5	
		Employee satisfaction	Percentage	2025	50			65			68			72			75	69	±5	
		Budget execution	Percentage	2025	50			90			95			98			100	85	±5	

Note: ***Actual Variance for the reviewed performance year as at October 2021 is the Target less Actual Performance. ALV was the allowable variance at planning stage.***

Revenue Collection Efficiency = collected/billed

Budget execution = actual expenditure/approved budget

9.2 Water, Sanitation and Hygiene Programme Outcome

Ref	Outcome Description	KPI: (Key Dimension of measurement)	Measure Criterion	Baseline		MONTHLY TARGETS												Annual Target		TL
						Q1			Q2			Q3			Q4					
				Year	Value	J	F	M	A	M	J	J	A	S	O	N	D			
2	**Improved access to water, sanitation and hygiene**	Coverage of Basic Water Supply	%	2025	69			75			80			85			90	90	0	
		Per capita Water Supply	l/c/d	2025	134			88			92			96			100	134	±5	
		Extent of metering of water connections	%	2025	60			75			85			95			100	100	0	
		Efficiency in meeting water demand	%	N/A	N/A			68			72			76			80	80	0	
		Extent of Non-Revenue Water (NRW)	%	2025	72			55			45			35			30	30	0	
		Average of continuous access to Water Supply per day	Hrs	2025	14			16			17			19			20	20	0	
		Quality of water supplied	%	2025	96.85			98			99			100			100	100	0	
		Efficiency in satisfactory response to customer complains	%	2025	38			70			80			90			95	95	0	
		Operating cost recovery in water supply services	%	2025	65			80			90			95			100	100	0	
		Efficiency in collection of water supply	%	2025	51			60			68			75			80	80	0	

		related charges																		
		Maintenance coverage ratio	%	2025	15			16			17			19			20	20	0	
	Improved sanitation	Coverage of toilets	%	2025	60			75			85			95			100	100	0	
		Coverage of properties with adequate sanitation	%	2025	60			75			85			95			100	100	0	
		Collection Efficiency of Sanitation System	%	2025	32			60			75			90			100	100	0	
		Adequacy of Treatment Capacity of Sanitation System	%	2025	55			80			90			95			100	100	0	
		Quality of Treatment of Sanitation System	%	2025	96			100			100			100			100	100	0	
		Extent of Reuse and Recycling in Sanitation System	%	2025	5			5			10			15			20	20	0	
		Efficiency in Satisfactory Reaction to Customer Complaints	%	2025	38			70			80			90			95	95	0	
		Operating Cost Recovery in Sanitation Management	%	2025	65			70			75			80			100	100	0	
		Efficiency in Collection of Sanitation Charges	%	2025	71			50			**60**			70			80	80	0	

		Maintenance Coverage Ratio	%	2025	-			5			10			15			20	20	0	
SOLID WASTE MANAGEMENT																				
		Coverage of Door-to Door Solid Waste Collection	%	2025	35			40			60			80			100	100	0	
		Efficiency of Collection of Solid Waste	%	2025	37.5			40			60			80			100	100	0	
		Extent of Segregation of Solid Waste	%	2025	-			1			1			2			3	3	0	
		Extent of Recovery of Solid Waste Collected	%	2025	5			20			20			20			20	20	0	
		Extent of Scientific Disposal of Waste at Landfill Sites	%	2025	100			100			100			100			100	100	0	
		Efficiency in Satisfactory Reaction to Customer Complaints	%	2025	38			55			65			75			95	95	0	
		Operating Cost Recovery in SWM Services	%	2025	95			95			97			100			100	100	0	
		Efficiency in Collection of SWM Charges	%	2025	51			55			60			75			80	80	0	
		Maintenance Coverage Ratio	%	2025	15			20			20			20			20	20	0	
		Coverage of Receptacles	%	2025				50			70			85			100	100	0	

9.3 Social Services Outcomes

PR	Outcome Description	KPI: Dimension of measurement)	Measurement Criterion	Baseline		MONTHLY TARGETS												Annual Target		TL
						Q1			Q2			Q3			Q4					
				Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
3 3	**Improved access to Social Services**	Extent of Urban Renewal	%	2025	20			35			50			65			**80**	80	0	
		Adequacy of Community Amenities	%	2025	60			63			67			71			75	75	0	
		Adequacy of Primary Education facilities	%	2025	68.2			68.2			68.2			68.2			75	75	0	
		Adequacy of Secondary Education		2025	91													96	± 5	
		Social Amenities uptake	%	2025	72.74			82			83			84			75	75	±3	
		Housing units densified	*No*	2025	-			300			700			1,200			2,500	2500	±250	
		Coverage of Functional Settlements	*%*	2025	70			72			74			77			80	80	0	
		Extent of Title Surveyed Properties	*%*	2025	70			72			74			77			80	80	0	
		Maintenance Coverage Ratio	*%*	2025	10			11			12			13			15	15	±8	
		Efficiency in Satisfactory Response to Customer Complaints	*%*	2025	38			45			55			65			95	95	± 5	
		Efficiency in Collection of Housing and Community Services Charges	*%*	2025	49			65			75			80			80	80	0	
		Operating Cost Recovery in Billed Housing and Community Services	*%*	2025	-			60			75			90			100	100	0	
		Social amenities maintenance coverage ratio	*%*	2025	-			15			15			15			15	15	0	

	Improved access to Social Services	Health Facilities Availability	#/ 10,000	2025	1.75			1.75			1.75			1.75			1.8	1.8	0	
		Service-specific Availability	%	2025	75			76			77			79			80	80	0	
		Availability of Health Information	%	2025	80			85			90			93			95	95	0	
		Availability of essential Medicine	%	2025	74.3			74.5			**75**			**77**			**79**	79	± 3	
		Adequacy of Health Financing	US$ per capita	2025	40			45			50			55			60	60	0	
		Efficiency in Satisfactory Response to Customer Complaints	%	2025	80			85			88			92			95	95	0	
		Proportion of Compliant Business Premises	%	2025	83			88			93			97			100	100	0	
		Water quality compliance	%	2025	96			97			98			99			100	100	0	
		Proportion of Functional Public toilets	%	2025	30			100			100			100			100	100	0	
		Food safety compliance	%	2025	-			85			90			95			100	100	0	
		Response to outbreaks	Hours	2025	24			24			24			24			24	24	±1	
		Proportion of Schools with basic WASH Services	%	2025	100			100			100			100			100	100	0	
		Health workforce per 10000		2025	32			34			36			38			40	40	±1	

Educational service coverage = Number of available schools/ Total number of planned primary schools based on the plan (248/368) *100

Health coverage: each clinic to service 20000 people: population per health facility: Required primary health clinics in Harare are 75

Roads Infrastructure Outcomes

Outcome Description	**KPI: (Key Dimension of measurement)**	**Unit of Measure**	**Baseline**		**MONTHLY TARGETS**												**Annual Target**		**TL**
			Year	**Value**	**J**	**F**	**M**	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**T**	**ALV**	

4	Coverage of Road Network	%	2025	67			70			73			76			80	80	0	
	Condition of Roads	%	2025	50			53			55			58			60	60	0	
Improved Road Network	Trafficability (Journey Times} (CBD	Minutes	2025	45			42			40			37			35	35	±3	
	Adequacy of Carriageway Markings	%	2025	30			33			35			37			40	40	0	
	Coverage of Controlled Intersections	%	2025	50			60			65			72			80	80	0	
	Functional Traffic signals	%	2025	44			55			65			72			80	80	±3	
	Functionality of Storm water Drainage System	%	2025	60			62			64			67			70	70	0	
	Efficiency in Satisfactory Response to Customer Complaint	%	2025	-			70			80			88			95	95	0	
	Roads Maintenance Coverage Ratio	%	2025	40			50			60			70			80	80	0	

Coverage of trafficable road network- km of tarred roads network in good state/ total km of road network

9.4Public Safety and Natural Resources Outcomes

	Outcome Description	KPI:	Measurement Criterion	Baseline		MONTHLY TARGETS												Planning Frame Target		TL
				Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
5	**Enhanced Citizen Safety and Security**	Municipal security services coverage	%	2024	85			88			90			88			90	90	±5	
		Incidence of thefts and burglary (reduction)	Number	2024	54			25			0			25			0	0	0	
		Emergency services coverage	%	2024	85			87			85			87			85	85	±5	
		By-Laws enforcement	%	2024	60			85			100			85			100	100	0	
		Emergency services response time	Min/km Radius	2024	6.18km			5.5 / 5.5			5 / 5			5.5 / 5.5			5 / 5	5 /5	±1	
		Coverage of Public Lighting	%	2024	65			71			75			71			75	75	0	

		Efficiency in Satisfactory Response/Reaction to Customer Complaints	%	2024	-			85			95			85			95	95	0	
6	**Improved sustainable use of natural resources**	Ambient Air Quality	%	2025	110			110			110			100			90	90	±1	
		Wetlands Sustainably Managed	%	2025	50			60			65			72			80	80	0	
		Extent of Land Reclaimed	%	2025	0			30			35			50			60	60	0	
		Extent of Forestation	%	2025	60			65			70			75			80	80	0	
		Adherence to Environmental Campaigns	%	2025	100			100			100			100			100	100	0	
		Compliance to EIA Requirements	%	2025	100			100			100			100			100	100	0	
		Extent of Beautification of Local Authority Areas	%	2025	10			20			35			50			60	60	0	

**Emergency service coverage= number of available ambulances/fire tenders (numerator) over the ideal numbers (denominators: 6 ambulances out of 32 and 10 fire engines out of 25* 100%*

** Compliance to environmental laws: EMA Act 1st Schedule 12 Projects requiring EIA, SI6 of 2007 Ambient water quality& Refuse collection, SI72 of 2009 Ambient air quality monitoring, SI30 of 2016 Refuse dumps, Climate policy*

10. OUTPUTS PERFORMANCE FRAMEWORK

10.1 Governance and Administration Annual Outputs

Prog. Code	Outputs	Unit of Measurement	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 1.1	Capacitation programmes conducted	No.	55	2025			14			15			15			16	60	±5	
OP 1.2	Resolutions implemented	%	75	2025			85			90			95			100	100	0	
OP 1.3	Statutory meetings held	No.	132	2025			33			33			33			33	132	±5	
OP 1.4	Stakeholders engagement programs conducted	No.	240	2025			45			50			50			55	200	±10	
OP 1.5	By-Laws drafted and reviewed	No.	14	2025			1			1			1			2	5	±1	
OP 1.6	Skills Audit and Manpower Utilization implemented	No.	0	2025			0			1			0			0	1	0	
OP 1.7	Performance management system implemented	No.	9	2025			40			45			45			49	179	±5	
OP 1.8	Policies Developed/reviewed	No.	4	2025			2			2			2			2	8	±1	
OP 1.9	Critical vacancies filled (Grade 1-6)	%	64%	2025			66			68			69			70	70	±3	
OP 1.10	Audited Financial Statements	No.	1	2025			0			0			1			0	1	0	
OP 1.11	ICT infrastructure upgraded	%	30%	2025			33			35			38			40	40	±5	
OP 1.12	Council systems automated	%	0	2025			10			20			30			60	60	±5	
OP 1.13	Council buildings refurbished	No.	0	2025			0			1			0			1	2	±1	
OP 1.14	Civic Centre Commissioned	%	0	2025			2			4			7			10	10	±2	

Prog. Code	Outputs	Unit of Measurement	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 1.15	Properties added to the GVR	%	0	2025			2500			2500			2500			2500	10000	±5	
OP 1.16	Disciplinary Cases Concluded	No	40%	2025			55			65			75			85	85	+/- 5	
OP 1.17	Pleadings closed	No	50%	2025			60			70			80			90	90	±5	
OP 1.18	Job Evaluation implemented	No	1	2025			0			1			0			0	1	0	
OP 1.19	Organisational structure reviewed	No	0	2025			25			50			75			100	100	±5	
OP 1.20	Vehicles procured	No.	25	2025			50			50			50			50	200	+/- 10	
OP 1.21	Plant and equipment procured	No.	0	2025			10			15			15			10	50	+/- 10	
OP 1.22	Audited Financial statement	No.	1	2025			0			0			1			0	1	0	
OP 1.23	ERP implemented	No.	0	2025						5						5	10	+/- 10	
OP 1.24	Procurement Plan implemented	No.	1	2025			0			1			0			0	1	0	
OP 1.25	ICT infrastructure upgraded	%	30%	2025			33			35			38			40	40	+/- 5	
OP 1.26	Council systems automated	%	0	2025			15			30			45			60	60%	+/- 10	
OP 1.27	Council buildings refurbished	No.	0	2025			0			1			0			1	2	0	
OP 1.28	Return on Investment realized (SBUs)	%	60	2025			–			100			100			100	100		
OP 1.29	Lease database updated	%	0	2025			25			50			75			100	100%	0	

10.2 Water, Sanitation and Hygiene Annual Outputs

Prog. Code	Outputs	Unit of Measure	Baseline Year		Monthly Targets												Planning Frame Target		TL
			Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 2.1	Sewage treated	No.	97.5	2025			130			150			170			200	200	±10	
OP 2.2	Wastewater network constructed (km)	%	50	2025			2			3			3			2	10	±2	
OP 2.3	Sewage treatment plant capacity increased (ML/day)	No.	0	2025			5			10			15			10	40	±5	
OP 2.4	Sewer pipes replaced (km)	Km	2.5	2025			8			9			9			9	35	±3	
OP 2.5	Solid waste Collected	Tonnage	273000	2025			31			77500			77500			77500	310000	310	
OP 2.6	Water Treatment Plant Commissioned	No	-	2025			-			-			-			1	1	0	
OP 2.7	Water Production restored	Ml/D	365	2025			704			704			704			704	704	±70	
OP 2.8	Water storage reservoir capacity increased	ML/D	-	2025						-			-			50	50	±3	
OP 2.9	Average water produced	ML/D	241	2025			550			550			550			550	550	±55	
OP 2.10	Smart water meters installed	No	0	2025			20,000			25,000			30,000			25,000	100000	±1000	
OP 2.11	Water Infrastructure Network Rehabilitated	km	0	2025			25			27			27			27	106	±10.6	

10.3 Social Services Annual Outputs

Prog. Code	Outputs	Unit of Measu	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 3.1	Mbare Blocks Rehabilitated	No	-	2025						2			2			1		±1	
OP 3.2	Mbare Bus Terminus Refurbished	No	-	2025			-			-			-			1	1	±0	
OP 3.3	Social services Infrastructure facilities Modernised	No	-	2025			4			5			6			5	20	±2	
OP 3.4	Community Stadium Established	No	-	2025			-			1			-			1	2	0	
OP 3.5	Number of Swimming Pools rehabilitated/ modernised	No.	2	2025			0			1			1			0	2	±1	
OP 3.6	Multi-purpose Community Centre Commissioned	No.	-	2025			0			0			1			0	1	±1	
OP 3.7	Markets Commissioned	No.	1	2025			1			1			1			1	4	±1	
OP 3.8	Recreational facilities rehabilitated	No.	-	2025									1			1	2	±1	
OP 3.9	New Schools Commissioned	No.	1	2025			0			0			1			0	1	±1	
OP 3.10	Number of units Regularised	No.	9061	2025			2,000			2,500			2,500			3,000	10,000	±500	
OP3.11	Production Unit operationalised	No.	-	2025			0			1			0			0	1	0	
OP3.12	Rehabilitation Centre Established	No.	-	2025			0			0			1			0	1	0	
OP3.13	Multi-purpose Community Centre Established	No.	-	2025			0			0			1			0	1	0	
OP3.14	Housing stock increased	No.	5000	2025			2500			2500			2500			2500	10000		

Prog. Code	Outputs	Unit of Measu	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP3.15	Number of New Markets Sites Developed	No.	1	2025			0			1			1			0	2	±1	
OP3.16	Local Development Plans Produced	No.	2	2025			-			-			2			2	4	±2	
OP3.17	Master Plan Implemented	No.	-	2025			1			1			1			1	1	0	
OP 3.18	Enhanced Poly clinics established	No.	1	2025			0			0			1			0	1	±1	
OP 3.19	Community health insurance enrolled	No of Districts	1	2025			1			1			1			1	4	0	
OP 3.20	Clinic Attendances	No.	676	2025			200,000			210, 000			220, 000			220,000	850, 000	±25, 000	
OP 3.21	City clinics refurbished	No.	4	2025			1			1			1			1	4	±1	
OP 3.22	Specialist hospital established	%	0	2025			5%			8%			10%			7%	30%	±3	
OP 3.23	diagnostic centre established	No.	0	2025			0			1			0			0	1	±1	
OP 3.24	District hospitals Commissioned	No.	0	2025			0			0			1			0	1	±1	
OP 3.25	Medical Partnerships established	No.	2	2025			1			1			1			0	3	±1	
	Water sample analysed	No	2400	2025			800			800			800			800	3200	±300	
OP 3.26	Business Licensed	No.	1400	2025			10000			2000			4000			4000	20000	±200	
OP 3.27	Food sample Analysed	No.	1600	2025			400			400			400			400	1,600	±100	

Recreational Facilities include 17 Halls, 30 Community Centres

10.4 Roads Infrastructure Annual Outputs

Prog. Code	Outputs	Unit of Measu	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 4.1	Roads rehabilitated	km	43	2025			8			12			15		15		50	±5	
OP 4.2	Roads Maintained	km	367	2025			120			160			160		160		600	±20	
OP 4.3	New Roads constructed	km	27	2025			2			5			7		6		20	±2	
OP 4.4	New Traffic Signals Installed	No.	1	2025			2			3			3		2		10	±2	
OP 4.5	Traffic Signals Maintained	No.	88	2025			50			60			60		50		220	±5	
OP 4.7	Roads Intersection Upgraded / Constructed	No.	3	2025			1			2			2		1		6	±1	
OP 4.10	Solar-Powered Traffic Lights installed	No.	5	2025			8			12			12		12		44	±2	
OP 4.11	Ominibus Ranks Refurbished	No.	0	2025			0			1			0		0		1	±0	
OP 4.13	Gravel Pits Reclaimed	No.	0	2025			0			0			1		0		1	±0	

10.5 Public Safety and Security Services Five Year Outputs

Prog. Code	Outputs	Unit of Measu	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 5.1	Fire Tenders commissioned	No.	1	2025			0			1			1		0		2	±1	
OP 5.2	Ambulances commissioned	No.	2	2025			2			3			3		2		10	±2	
OP 5.4	Fire safety awareness campaigns	No.	60	2024			12			13			13		12		50	±5	
OP 5.5	Properties secured/manned	No.	242	2025			10			11			11		11		285	±5	
OP 5.6	By-laws enforced	%	60%	2025			75%			85%			95%		100%		100	±0	

Prog. Code	Outputs	Unit of Measu	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP5.8	Public Lighting Management system installed	%	10	2024			5%			7%			8%		10%		30	±3	
OP5.9	HMT Tower lights installed	No.	0	2025			10			15			15		10		50	±5	
OP5.10	Main Roads Lights upgraded to LEDs	No.	-	2024			100			150			150		100		500	±50	
OP5.11	Street Lights Installed	No.	1500	2024			300			300			300		300		1200	±100	
OP5.12	Rooftop Solar Installations	No.	14	2024			4			5			5		4		18	±2	
OP5.13	CCTVs installed	No.	-	2024			10			12			12		10		44	±4	

10.6 Natural Resources Conservation and Management Five Year Outputs

Prog. Code	Outputs	Unit of Measu	Baseline Year		MONTHLY TARGETS												Planning Frame Ta		TL
					Q1			Q2			Q3			Q4					
			Year	Value	J	F	M	A	M	J	J	A	S	O	N	D	T	ALV	
OP 6.1	Climate Change Policy developed	No.	0	2025			1			1			0		0		2	±0	
OP 6.2	Green spaces managed (Nyerere and Samora)	No.	0	2025			0			1			0		0		1	±0	
OP 6.3	Local Environmental Action Plan Developed	No.	0	2025			0			1			0		0		1	±0	
0P165	Trade waste inspections conducted	No.	1300	2025			90			100			110		100		400	±20	
OP6.7	Wetlands protected RAMSAR (sites)	No.	0	2025			47			47			47		47		47	±0	
OP6.9	Environmental impact Assessments Conducted	%	0	2025			100			100			100		100		100	±0	

11.HUMAN RESOURCES- BUDGET YEAR

No.	Category	Technical Support and Governance	Service Delivery Departments	Grand

		Office of the Town Clerk	Human Capital	Chamber Secretary	Finance	Housing	Water	Works	DUPS	Health	Total
1	Top Management (Grade 4-1)	16	3	6	4	4	8	5	3	15	64
2	Middle Mgt (Grade 8 to 5)	179	67	179	129	48	106	174	59	805	1746
3	Supervisory Management (Grade 9-10)	77	52	530	122	266	327	369	58	132	1933
4	Operational and Support (Gr 16 -11)	275	28	2002	456	1035	1591	2784	18	716	8905
5	**Total**	547	150	2717	711	1353	2032	3332	138	1668	12648

12.PROGRAMME BUDGET: AND ECONOMIC CLASSIFICATIONS

12 (a) Programme Budget Year 2025 -Programme Consolidated Budget (USD)

PROGRAMME	2 025	2026	2027	2028
Governance and Administration	**105 124 930**	**105 972 300**	**107 989 744**	**110 689 487**
Water, Sanitation and Hygiene	**195 614 690**	**297 010 400**	**311 860 060**	**327 453 966**
Social Services	**136 091 566**	**123 957 400**	**130 155 060**	**136 352 920**
Roads	**105 399 307**	**119 561 200**	**111 388 684**	**122 527 553**
Public Safety and Security Services	**43 012 500**	**42 623 400**	**46 555 740**	**53 539 100**
Natural Resources Conservation and Management	**1 302 849**	**1 675 700**	**2 094 625**	**2 304 088**
TOTALS	**586 545 842**	**690 800 400**	**710 043 913**	**752 867 114**

SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND PROPOSED STRATEGIES TO ACHIEVE SET TARGETS

13. ANALYSIS OF NEGATIVE IMPACTS

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (MDA/ Department)	Responsible Programmes that undertake Remedial actions
Preliminary Outcome 1: Improved Governance & Administration And Institutional Performance				
1.	Weak institutional capacity, governance gaps, low HR efficiency,	Strengthen corporate governance systems; improve	Ministry of Local Government & Public Works; Ministry of	Governance and Administration Programme

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (MDA/ Department)	Responsible Programmes that undertake Remedial actions
	low compliance, poor asset management, weak e-governance, low client/employee satisfaction, limited financial sustainability, and incomplete budget execution	revenue mobilisation; implement performance management frameworks; enhance HR management; promote gender mainstreaming; strengthen e-governance and asset management;	Finance; Office of the Auditor-General	
Preliminary Outcome 2: Improved Potable Water Access				
2.	Aging and inadequate water supply infrastructure, low coverage, high non-revenue water, insufficient per capita supply, low operating cost recovery, and poor response to customer complaints	Rehabilitate and expand water infrastructure; implement preventive maintenance; strengthen billing, metering, NRW reduction; improve water quality compliance; enhance customer complaint handling	ZINWA; Ministry of Lands, Agriculture, Fisheries, Water & Rural Development, Helcraw	WASH Programme
Preliminary Outcome 3: Improved Sanitation				
3.	Low sanitation coverage, inadequate treatment capacity, low reuse & recycling, poor solid waste collection and disposal efficiency, and low operating cost recovery	Upgrade sanitation systems; expand toilet and property coverage; implement recycling programs; improve solid waste collection, segregation, and disposal; strengthen billing and cost recovery; monitor service quality	Ministry of Health & Child Care; EMA; DOW	WASH Programme
Preliminary Outcome 4: Improved Access To Social Services				
4.	Rapid urbanisation, low coverage of functional settlements, inadequate urban renewal, insufficient community amenities, low primary education coverage, inadequate health facilities, low availability of essential medicines,	Implement urban renewal programmes; expand community amenities; improve primary education and health facilities; strengthen health financing and medicine	Ministry of Local Government & Public Works; Ministry of Primary and Secondary Education; Ministry of Health & Child Care; DHS; DHCS	Social Services Programme

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (MDA/ Department)	Responsible Programmes that undertake Remedial actions
	weak health financing, poor response to customer complaints	availability; implement citizen feedback mechanisms		
Preliminary Outcome 5: Improved Road Traficability				
5.	Poor road network coverage, inadequate traficability, poor carriageway markings, insufficient traffic signals, low coverage of controlled intersections, weak storm water drainage, low maintenance coverage	Rehabilitate and expand roads; maintain traffic signals and intersections; improve drainage and markings; implement preventive maintenance; strengthen monitoring	ZINARA; Ministry of Transport and Infrastructural Development; DOW	Roads and Infrastructure Programme
Preliminary Outcome 6: Improved Citizen Safety				
6.	Insufficient municipal security coverage, low emergency response, inadequate public lighting, weak by-laws enforcement, high crime incidence, inefficient response to citizen complaints	Expand municipal security and emergency services; increase public lighting; enforce by-laws; conduct drills and rapid response training; implement citizen feedback mechanisms	Zimbabwe Republic Police; Civil Protection Unit; Ministry of Home Affairs	Public Safety Programme
Preliminary Outcome 7: Improved Natural Resources, Conservation And Environmental Management				
7.	Environmental degradation, veld fires, wetlands encroachment, deforestation, poor beautification, non-compliance with EIA requirements, low adherence to environmental campaigns	Implement wetland protection, tree planting, beautification projects, climate resilience programs, EIA compliance enforcement; strengthen monitoring systems and awareness campaigns	EMA; Ministry of Environment, Climate and Wildlife; Town Clerk	Natural Resources and Conservation Programme

13.1 Plan for Next Evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2025	**WASH**	- Projects implemented in water and waste water.	- Project plan. - Project budgets.	M&E water-quarterly	

		- Solid waste management projects.	- Progress reports. - MOU/MOAs - Site visits.		
2025	**ROADS**	- ERRP Phase 2. M&E	- Project plan. - Project budget. - Progress reports. - Site visits.	M&E(Works)	
2025	**GOVERNANCE**	- Availability of a functional ERP.	- Project plan. - Project budget. - MOU/MOAs - Progress reports.	M&E(Finance &HCD)	
2025	**SOCIAL SERVICES**	- Social Service Projects.	- Project plan. - Project budgets. - Progress reports. - Site visits. - Health information statistics.	M&E(DHCS&DHS)	

4d. Date/s of next summative evaluation/s: October 2026

14. STRATEGIES, RISK AND MITIGATION MEASURES- QUARTERLY CYCLES

14.1 Governance and Administration Challenges, Risks and Mitigatory Measures

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
Programme Outcome: Improved governance and administration								
Strategies to improve compliance, transparency and accountability								
Budget Year 2026	Installation of satellite-based internet infrastructure	Availability of resources	Resistance for e-governance systems	Leverage on strategic partnership	Q2-Q3	Increased connectivity	85%	ICT
	Engagement of AG	Technical expertise available	Late approval by AG office	Engage Ministry and AG Office	Q1-Q4	By Laws	10	CS
	Rigorous marketing of investments prospectus	-Technical expertise available -ZIDA support	Political contestation	Governance framework	Q1-Q4	Investment Prospectus	100%	BDU
	Implementation of IPSAS	Availability of functional ERP	Legacy issues	Resolution of legacy Audit	Q1-Q4	IPSAS implemented	100%	FD
	Enhance leadership and institutional capacity	Political and administrative leadership support	political interference	Inclusive Engagement and change management	Q1-Q4	Leadership and capacity strengthened	100%	HCD
	Ensure compliance with laws,	willingness to comply consistent enforcement	Inconsistent enforcement	Enforcement Training	Q1-Q4	Compliance improved	100%	CS
	Ensure transparency	Leadership commitment	Limited information	Digitalize	Q1-Q4	Transparency enhanced	100%	TC

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
	and accountability	Functional M&E systems	Weak anti-corruption enforcement	Whistle blower System				
Programme Outcome: Improved governance and administration								
Strategies to improve revenue collection and organisational performance								
Budget Year 2026	Strengthen Decentralisation Programme	Executive and political will	Resistance to change	Change Management Strategies	Q1	Decentralised Services provision	100%	HCD/TC
	Decentralise billing & Data clean up	Accurate data and availability of vital statistics	Inefficient ERP	Regional database	Q1-4	Accurate bill produced on time	100%	FD
	Property Data base clean up and accounts opening for all properties	Adequate resources	Non-compliance and lack of integration of systems	SOP & Policy Review	Q1-2	Property Accounts	100%	FD-CVM
	Introduce integrated functional payment platforms and bill inquiry	Availability of up-to-date client database	Lack of system integration	Engage banks and customise operations	Q1-2	Online Payments	100%	FD-RCA ICT
	Optimisation of return on investments from SBU'S and Council Leases	Fully operational SBU	Poor business models and Revenue leakages	Review Investment Policy Decentralise lease management	Q1-Q2	ROI Revenue Collected	70:30	BDU

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
	Establish & automate lease data base for all commercial stands	Availability of reliable lease database	Non-cooperation and varied interests on Council leases	Lease data clean up and introduce markets rates on Council leases	Q1-Q4	Revenue Collected	100%	CVM
	Engagement of stakeholders to self-fund water meters	Stakeholder buy-in	Resistance by stakeholders	-Complete meter replacement policy	Q2	reduce non-revenue water	2 Regions	FD/HW
Period	**Strategies to be implemented**	**Description of Challenge**	**Mitigation Strategy**	**Timeline Quartile**	**Programme Output**	**Target 2025**	**Budget/Cost**	**Responsible Department**
Programme Outcome: Improved governance and administration								
Strategies to improve Human Resources Management for improved productivity								
	Complete skills audit & manpower rationalisation	Management buy-in	Resistance to change	Change management training	Q2	Manpower rationalised	100	HCD
	Harare School of Excellency operationalisation	Funding	Resistance by stakeholders	Stakeholder engagement and uphold professionalism	Q1-Q4	School of Excellency operationalised	50	HCD/TC
	Implement Performance Management Systems	Availability of resources	Resistance by stakeholders	-change management training -Roll out (IRBM)	Q1-Q4	Employee productivity improved	Grade 1 to 6	HCD
Programme Outcome: Improved governance and administration								

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
Strategies to improve Vehicles, Plant and Equipment for improved service delivery								
Budget Year 2026	Recapitalisation & programmed maintenance	Budgetary support	High maintenance cost	Disposal of assets beyond useful life	Q2	Improved availability	20% capacity	PMU
	Mechanical Workshop Commercialisation	Industrial harmony	Resistance by employees	Commercialisation Policy	Q4	Turn around	50%	DOW/HCD

14.2 Water, Sanitation and Hygiene Programme Challenges, Risks and Mitigatory Measures

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Output	Target 2026	Responsible Department
Programme Outcome: Sustainable WASH								
Strategies to improve Sustainable WASH management								
Budget Year 2026	Water Production plant Rehabilitation	Funds and skills available	Non-performance of contracts	Alternative Funding	Q1-Q2	Increased water Production @ reduced cost	**150ML**	HW
	NRW reduction	Available local suppliers	Funding deficiency	Funding (PPPs) ring fencing Utility way	Q1-Q2	Increased Water supply coverage	**5%**	HW
	Wastewater treatment Plant Rehabilitation	Skills available	Funding deficiency	Alternative Funding (PPPs) ring fencing Utility way	Q1-Q2	Reduced environmental pollution	**54ML**	HW

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Output	Target 2026	Responsible Department
	Sewer pipe upgrade and replacement	Skills and technology available	Funding Deficiency	Alternative Funding (PPPs) ring fencing Utility way	Q1-Q2	Km upgraded & replaced	**15km**	HW
	Plant and equipment acquisition	Available local suppliers	Funding Deficiency	Alternative Funding (PPPs) ring fencing Utility way	Q1-Q2	Plant & Equipment procured	**15 refuse compactors**	HW & Works
	Separation of waste & Transfer stations Establishment	Willing stakeholder participation	Funding Deficiency	Alternative Funding (PPPs) ring fencing	Q1-Q2	No of transfer stations created	**10 Transfer stations**	works

Governance to engage EMA for circulation of EIAs on Projects done around our water sources.

14.3 Social Services Programme Challenges, Risks and Mitigatory Measures

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Output	Target 2026	Responsible Department
Programme Outcome: Improved governance and administration								
Strategies to improve Social service delivery								
Budget Year 2026	Regularisation	Schemes have approved lay out plans.	Continued land invasions.	Strengthen educational campaigns acquisition procedure.	Q1-Q4	Housing stocks regularised	**22,500**	DHCS/Planning
	Densification	Cooperation from stakeholders	Inadequate supporting infrastructure.	Intensive rehabilitation of support infrastructure.	Q2-Q4	Additional housing units delivered	**2,500**	DHCS/Planning

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Output	Target 2026	Responsible Department
	Automation of housing waiting list.	Availability of a functional and compatible ERP.	Cyber-security threats.	Install effective firewalls to protect council data	Q1	Housing waiting list automated	**1**	ICT
	Private Public partnerships for housing development	Availability of investor interest	Failure to complete projects.	Exercise strict due diligence before MOUs are signed.	Q2	Agreements signed and implemented	**2**	DHCS
	Modernize social amenities through Private partnerships.	Availability of funds.	Stakeholder resistance	Stakeholder engagement	Q4	Facilities modernised	**4**	DHCS
	Greening and Beautiful.	Stakeholder participation.	Competing priorities.	Develop and adhere to a strict plan of activities	Q4	Areas beautified	**2**	DHCS
	Enforce housing policy and road vegies By-law	Community by-law awareness.	Poor funding.	Engage development partners	Q1	Green coverage	**5% increase in green coverage**	DHCS/Planning
	Upgrade existing markets through council and partnerships	Funding availability of funds.	Increasing pressure from space barons	Engage law enforcement agencies	Q4	Markets upgraded	**1**	DHCS
	Use of approved low cost housing	Stakeholder support.	Unavailability of producers of low cost materials	Engage industry and commerce departments	Q4	Housing units constructed	**500 units**	DHCS
	20% retention at source from entry fees.	Approval by council	Competing priorities.	Develop and adhere to a	Q1-Q4	Revenue retained	**20% of entry fees**	FD/Revenue Dept

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Output	Target 2026	Responsible Department
				clear plan of activities				
	Launch CBHI (Community-Based Health Insurance)	Community willingness to subscribe.	Organisational image	Rebranding and confidence restoration	Q1-Q3	CBHI launched	**5,000 members**	DHCS/Health
	Outreach/Mobile clinics	Availability of funds.	Trafficabilty of some residential areas.	engage sister departments to improve road trafficability	Q2-Q4	Clinics operational	**10 clinics/month**	DHCS/Health
	Private public partnership in health service provision.	Investor interest	Non-performing MOUs.	Strengthen M&E	Q2-Q4	Health service delivery strengthened	**3 PPP projects**	DHCS/Health
	Strengthen Results Based Financing.	Stakeholder participation	Council ability to fund for services rendered.	Mobilise resources from alternative sources	Q2-Q4	Funding for services improved	**80% of budget executed**	DHCS/Finance
	Establish new burial sites.	Availability of land.	Increasing demand for land	Introduce modern burial methods	Q3-Q4	Burial sites established	**2 new sites**	DHCS/Planning
	Urban Renewal	Availability of approved master plan	Delays in approval of master plan.	Engage Ministry and government departments.	Q1-Q4	Urban renewal projects initiated	**2 zones**	DHCS/Planning

14.4 Roads Programme Strategies, Challenges, Risks and Mitigatory Measures

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline	Programme Output	Target 2026	Responsible Department
Programme Outcome: Improved Road Network								
Strategies to improve Road Infrastructure, Road Network and Trafficability								
Budget Year 2026	Undertake Road Condition Survey and Develop Road Rehabilitation and Resealing Plan.	Available capacities	Inadequate funding	Engage ZINARA and Ministry of Transport for funding	Q1	Condition Survey Report	100%	DOW
	Undertake Programmed and Routine Maintenance of City Roads (drain clearance, grass cutting and pothole patching)	Available capacities	Inadequate funding. Road works is capital intensive	engagement of Zinara and Ministry of Finance for increased funding	Q1-Q4	Road maintained	760 km	DOW/FD
	Introduce Road Development Fund for Road Infrastructure and E-tolling	Buy-in from finance	Resistance by stakeholders	Engagement of all stakeholders	Q1	Road rehabilitated	60km	DOW/FD
	Recapitalisation of Roads using City Parking, ZINARA & estate funds to enable road maintenance activities	Buy-in from Finance	Late disbursements of funds. No formula for disbursements	Ring fencing all City Parking Remittances (USD & ZWL) for use on Road	Q1-Q2	Road recapitalised	50%	DOW/FD
	New roads construction in development settlements (Private Land Developers)	Technical expertise	Poor road quality	Quality Assurance: capacitation of Roads laboratory	Q1-Q4	Road Constructed	20km	DOW/FD
	Improve on Road Designs to match the desired standards	Technical expertise	Poor planning	Design Drawings to be done by qualified Engineers drawn from DOW Register	Q1-Q4	Improved road quality	100%	DOW

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline	Programme Output	Target 2026	Responsible Department
	Manage illegal gravel extraction and supervise all road and road side trenching works.	Enabling by-laws/ Schedule 25 A	Roads being damaged through trenching. lack of pit reclamation	Improve supervision of road trenching & gravel extraction to curb pilferages	Q1-Q4	Improved revenue flows	1005%	DOW
	Cost of trenching and gravel extraction should factor in cost of gravel pit rehabilitation and road reinstatement.	Costing mechanism	Damaged road and environmental hazard	Review Road and Gravel sales as well as trenching costs (cost built up)	Q1	Improved revenue flows		FD
Strategies to improve Road Infrastructure and Traficability								
Budget Year 2026	Programmed and routine traffic signals maintenance and installation on new signals on selected intersections	Adequate power supply	Non-functional traffic signals and vandalism of traffic signals	ensuring that all CBD traffic signals at all intersections are functional.	Q1	Improved Trafficability	30min	DOW
	Enforcement in controlling parking/pick up points of private commuters, mushika shika on the streets	Enough HMP manpower	Illegal activities-mushika-shika	Enforcement of municipal by-laws on traffic management	Q1-Q4	Improve Trafficability	30min	DOW
	Launch an Operation for removing Trucks parked at islands and residential areas	Resources availability	Non-compliance to laws and regulations	Enforcement of by-laws	Q1-Q3	Improve Trafficability	30min	PR
	Undertake programmed Road Markings in CBD and Major City Link Roads	Funding availability	Damaged and invisible road marks	Utilisation of City Park Funds for road marking	Q1-Q4	Improved Trafficability	30min	

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline	Programme Output	Target 2026	Responsible Department
	Road Curbs upgrade and Road Islands beautification. Engagement of partners at strategic intersections for repairs and maintenance and new installations	Resource availability	Vandalism of road curbs and islands	Stakeholder engagement for the greening and beautification of Road centre island	Q1-Q4	Improved road infrastructure	15	DOW/DHCS
	Construction of roundabouts, filter lanes or widening to decongest the junctions.	Funding from ZINARA	Late disbursement of finance	Engage Ministry for funding	Q1-Q4	traffic flow improved	3	DOW

14.5 Public Safety and Security Programme Challenges, Risks and Mitigatory Measures

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
Programme Outcome: Enhanced Citizen Safety and Security								
Strategies to improve municipal security services- security of council properties								
Budget Year 2026	Provide 100% Security coverage to all council properties and services.	Availability of resources	Bad culture of HMP details	-Reorientation of Municipal Police Officers. Installation of CCTV	Q1–Q4	Enhanced security of	**100% coverage of all council properties**	Public Safety (PS)
	Introduce traffic surveillance intelligence system in the CBD.	Availability of funds	Vandalism of infrastructure	SLAs with partners	Q2-Q4	-areas covered by surveillance systems	1	Public Safety (PS)
Strategies to improve citizen safety and response to emergencies								

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
Budget Year 2026	Collaboration with EMA, ZERA to make the production of a valid 'City of Harare Registration Certificate in Respect of the Storage of Petroleum	Stakeholder cooperation	Non availability Service vehicles for inspection	Hiring vehicles during the licence renewal period Sept to January	Q4	% of licences renewed by 7 January deadline	**70%**	Town Clerk's Department
	Decentralisation of Fire Safety inspections	Resource availability and stakeholder buy-in	Shortage of offices	Use of existing council infrastructure for deployment	Q1-Q4	Certificates & notices issued	**10 000**	Town Clerk's Department
	Capacitate the emergency services to improve reaction time	Resource availability	Shortage of ambulances and fire tenders	Procurement of Fire Tenders and Ambulances	Q1-Q4	Emergency Services Vehicles Commissioned	**-10 ambulances -5 Fire Tenders**	Town Clerk's Department
	Develop new emergency service sites to improve reaction time	Availability of resources	Land invasion	Build site offices	Q2-Q4	Fire Station site office	**4**	Town Clerk's Department
	Establish Emergency Services School	Availability of resources	Skills flight	Use available infrastructure for training	Q1-Q4	Number of students trained	**500**	Town Clerk's Department
	Marking, signage of all existing and new pedestrian crossing points,	Funding from ZINARA	Late disbursement of funds	Engagement of all players	Q1-Q3	Public safety enhanced	**CBD roads**	DOW
	Inspections and licensing of Fuel Installations Facilities.	Availability of technical inspectors and	Non cooperation	Punitive measures for non-compliance	Q1–Q4	Fuel facilities compliant	**100% of fuel facilities**	CS

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
		cooperation from facility owners				with safety regulations	**inspected and licensed**	
	Increase fire safety compliance inspections	Availability of trained fire inspectors; updated fire safety policy	Policy gaps	Review and develop new By-laws for unregulated areas.	Q1–Q4	Enhanced fire safety compliance	**100% compliance inspections conducted**	CS
	Partnerships with state security services (operational issues)	Cooperation from state security agencies	Delays in joint operations	Memorandum of Understanding; Regular coordination meetings	Q1–Q4	Enhanced operational support	**Full integration of operations**	PS, DOW
	Decentralisation of traffic enforcement	Decentralisation of traffic enforcement	Resistance from central units	Training, phased decentralisation	Q1–Q4	Improved traffic compliance	**All key districts covered**	DOW, PS
	Capacitate the emergency services to improve reaction time	Procurement of Fire Tenders and Ambulances	Procurement delays, technical faults	Advance procurement planning, vendor management	Q1–Q4	Emergency response capacity enhanced	**10 ambulances, 5 fire tenders procured**	PS, FD/ PMU
	Develop new emergency service sites to improve reaction time	Availability of resources	Land invasion	Build site offices	Q2-Q4	Fire Station site office	**4**	CS, DOW,
	Establish the school of fire brigade	Availability of resources	Skills flight	Use available infrastructure for training	Q1-Q4	Number of students	**Number of students trained**	CS, HCD
	Recapitalisation of Emergency Services-	Availability of funds	Repair vehicles	Plan phased procurement, recruit personnel	Q1–Q4	Recapitalized emergency fleet	**100% vehicles repaired &**	CS, DOW, FD,PMU,PS

Period	Strategies to be implemented	Assumption	Risk	Mitigation Strategy	Timeline Quartile	Programme Output	Target 2026	Responsible Department
	Vehicles, Plant and Equipment		Recruit new personnel				**personnel recruited**	
	Development and implementation of a disaster preparedness plan for greater Harare	Technical expertise & coordination	Delays in approval	Engage stakeholders, clear implementation plan	Q1–Q4	Disaster preparedness plan implemented	**Full operational plan**	PS, DOW
Strategies to improve lit area coverage for improved citizen safety								
	Mandate Public lighting installation as a requirement for all private developers	Policy provision	Lack of stakeholder cooperation	Tighten requirements for the issuance of partial and full compliance	Q1-Q4	-Settlemmes with public lighting facilities	**100% of new developments lit**	DOW
	Lobbying for 5% Rural Electrification levy to be remitted to City	Government Support	Lack of cooperation	Engagement- all stakeholders	Q1	Public lighting increased	**5% Remittance**	FD, DOW
	City Beautification Programme	Stakeholder participation	Competing priorities	Develop strict plan of activities	Q2–Q4	Beautified urban areas	**10% of target areas beautified**	DOW, DHCS
	Re afforestation Programme	Availability of seedlings and funding	Poor survival rate of trees	Use drought-resistant species,	Q2–Q4	Trees planted and survival ensured	**5,000 trees**	DOW,DHCS

SECTION D: MONITORING AND EVALUATION

15.MONITORING AND EVALUATION PLAN

A. Evaluation Plan

a. Title of the Programme/Policy: **CITY OF HARARE**

b. Year of last **Formative** evaluation: **2025**

c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken
2025	**Organisational Performance**	Performance was below set target and below variance (2.354)	1. Prioritisation of service delivery funding. 2. Capital funding (25%) 3. Escalates implementation of Contract Based Performance for all senior executives to improve accountability.
2025	**Roads Projects (ERRP) Performance**	Performance was way below set targets (15km out of 120 km achieved) City of Harare failed to utilise Zinara funds due to bureaucratic procurement processes. City of Harare did not fund Roads projects from its Budget.	1. Expedite utilisation of ERRP funds 2. Roads revenue streams and SBU remittances ring-fenced towards Roads Infrastructure Projects (Billboards, City Park, Harare, Quarry, Trenching fees, Endowment fees, gravel sales) 3. Engagement of all relevant stakeholders on procurement.
2025	**Social Service Projects**	Performance was below set target and below variance. 1 Project (Highlands clinic) completed out of 8 Projects (*Chitubu Clinic*	1. Termination of non-performance Contract- Chitubu Clinic Construction and Council to finish the Project 2. City of Harare to improve on Contracts Management and

		Construction 65%, Seke Dieppe Market-75%, Budiriro 7 Primary School 85%, Glaudina Primary School 70%, Hatcliff and Mabvuku Markets-0%, Mabvuku Admin Bloc-0%)	Project Management. 3. All Projects for Schools Construction to be completed. The MOU with Partners to be implemented 4. Improve utilisation of devolution funds for Social Service Infrastructure (Mabvuku Administration Block and Seke Dieppe Market). 5. All new Projects Implementation to be accompanied by Project Documents and Gantt Charts.
2025	**WASH Projects performance**	Overall average performance of WASH projects 55% Devolution funded projects the least performed	1. Once budget is submitted, preparatory works should commence 2. Improve utilisation of devolution funds for WASH projects 3. Engagements with Min of Local Gvnt and Public Works
2025	**Contracts and MOU Performance**	City of Harare entered into 23 MOU for various Projects. The MOU Projects are for 2018 to 2020. All the MOUs are non-performing	1. City of Harare to review all the MOUs entered by Council and various partners since 2018 to date 2. All Resolutions on Non-Preforming MOUs to be rescinded and Terminated

15.1 Monitoring Plan (2026 Monitoring Plan)

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
Programme 1: Governance													
OUC 1 Improved Governance	Service delivery Ratio	2025	32/68	70/30		Service delivery reports, departmental performance	Performance reviews, desktop analysis, verification of	Quarterly	Performance monitoring checklist	Accuracy of departmental reports; availability of performance data	M&E		Town Clerk / Council

[3]Including the definition, if required

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
						reports	reports						
	Compliance to Corporate Governance.	2025	75	100		Audit reports. Evaluation reports.	Reference	Quarterly	Reports.	Inaccurate information in reports.(false reporting)	M&E		CS/Head Audit.
	Adherence to mandatory Council Meetings	2025	100	100		Council minutes, attendance registers, council calendar	Review of minutes, attendance verification	Quarterly	Attendance checklist, council meeting tracker	Political disruptions; non-quorum meetings	M&E		Town Clerk / Council
	Employee Satisfaction Index	2025	43.5	75		Survey reports	Interviewing.	Quarterly.	Questionnaire.	Resource availability.	M&E		HCD.
	Customer Satisfaction Index	2025	–	75		Survey reports.	Interviewing.	Quarterly.	Questionnaire.	Inaccurate information	M&E		TC.
	Revenue Collection efficiency	2025	51	65		Financial reports. Receipts.	Bank statements.	Monthly	ERP	Conflicting sources of evidence.	M&E		FD.
	Expenditure/Salary Ratio	2025	32/68	40/60		Payroll & Financial Reports	Payroll schedules, budgets	Quarterly	ERP, Financial analysis tools	Wage pressures, unplanned hires	M&E, FD, HCD		Finance Committee, Council
	Efficiency in Human Resources Management	2025	50	70		HR reports	Performance appraisal records	Quarterly	HRMIS	Resistance to performance systems	M&E, HCD		HCD, TC
	Extent of Gender Mainstreaming	2025	40	60		HR & Programme Reports	Gender audit reports	Bi-annual	Gender assessment tools	Cultural resistance	M&E, Gender Focal Point		Council, TC, Ministry of Local gvt
	Financial Sustainability	2025	50	80		Financial Statements	Audited accounts	Annual	Financial ratios analysis	Economic instability	M&E		Council, TC, Ministry of Finance

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Extent of E-governance	2025	40	60		ICT reports	System usage logs	Quarterly	ICT dashboards	Power & connectivity challenges	M&E		TC, Council
	Efficiency in Asset Management	2025	20	50		Asset Register	Updated asset register	Quarterly	Asset management system	Poor asset tracking	M&E		TC, Council
	Statutory compliance levels	2025	38	100		Compliance reports	Compliance certificates	Quarterly	Compliance checklists	Regulatory changes	M&E		Council, TC
	Client Satisfaction Index	2025	38	75		Client surveys	Survey analysis reports	Quarterly	Questionnaires	Incomplete data	M&E		Council, TC
	Employee satisfaction	2025	50	75		HR surveys	Survey reports	Annual	Questionnaires	Low morale	M&E		Town Clerk
	Budget execution	2025	50	100		Budget performance reports	Approved expenditure reports	Quarterly	Financial tracking tools	Cash flow challenges	M&E		Council, TC, FD
	Litigation reduced	2025	100	70 cases (30% reduction		Chamber Secretary Legal Records	Court records	Annual	Case tracking system	New legal disputes	M&E		Council, TC, CS
Programme 2: Water, Sanitation And Hygiene .													
OUC 2 Improved sanitation and hygiene	Refuse Collection Coverage	2025	69	85		Service delivery reports.	Physical checks.	Monthly.	Checklist	Resource availability.	M&E		DOW.
	Refuse Collection Efficiency	2025	42	70		Service delivery reports.	Referencing (service delivery reports)	Monthly.	Checklist	Reports accuracy.	M&E		DOW.
	Waste water collection Coverage	2025	63	80		Service delivery reports.	Physical checks.	Monthly.	Checklist	Resource availability.	M&E		DOW.
	Water quality compliance	2025	98.9	100		Plant operational reports	Site visits. Laboratory analysis	Hourly.	Referencing.	Resource availability.	M&E		Director HW.

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Water Supply Coverage	2025	68	80		Service delivery reports. 2	GIS mapping Telemetry system.	Weekly.	Checklist. Questionnaire	Resource availability.	M&E		Director HW.
	Per Capita Water Supply per day	2025	110	130 l/c/d		Bill	Billing and receipting analysis	Monthly	Per capita water supply analysis template.	Bill accuracy. Timeous billing	M&E		Director HW.
	Hours of Water Supply per day	2025	15	18 hrs/day		Pump station reports.	Site visits.	Daily	Water demand management schedule	Technical competence availability.	M&E		Director HW.
						Customer satisfaction survey	Random checks.	Yearly.	Questionnaire	Resource availability	M&E		Director HW.
	Non-revenue water reduction	2025	60	45		Water production and water billed analysis report	Reports	Monthly	Routine Reports	Accuracy of bills water production figures	M&E		Director HW.
	Coverage of Basic Water Supply	2025	69	80		Service delivery reports	Physical checks	Monthly	Checklist	Resource availability	M&E		Director HW
	Per capita Water Supply	2025	134	140 l/c/d		Billing and production reports	Billing and production analysis	Monthly	Analysis template	Data accuracy	M&E		Director HW
	Extent of metering of water connections	2025	60	75		Metering records	Physical verification	Quarterly	Checklist	Vandalism	M&E		Director HW
	Efficiency in meeting water demand	2025	60	75		Service delivery reports	Referencing (reports)	Monthly	Checklist	Power outages	M&E		Director HW
	Extent of Non-Revenue Water (NRW)	2025	72	60		Water production and billing reports	Analysis reports	Monthly	Routine reports	Illegal connections	M&E		Director HW
	Average of continuous access to	2025	14	18 hrs		Pump station reports	Site visits	Daily	Water supply schedules	Infrastructure condition	M&E		Director HW

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Water Supply per day												
	Quality of water supplied	2025	96.85	99		Laboratory reports	Test results	Monthly	Laboratory analysis	Chemical availability	M&E		Director HW
	Efficiency in satisfactory response to customer complains	2025	38	65		Complaints register	Resolution records	Monthly	Checklist	Delayed response	M&E		Director HW
	Operating cost recovery in water supply services	2025	65	80		Financial reports	Financial statements	Quarterly	Financial analysis	Tariff resistance	M&E		Director HW
	Efficiency in collection of water supply related charges	2025	51	70		Billing and receipting reports	ERP reports	Monthly	ERP	Non-payment	M&E		Director HW
	Maintenance coverage ratio	2025	15	40		Maintenance records	Job cards	Quarterly	Maintenance logs	Funding availability	M&E		Director HW
	Coverage of toilets	2025	60	75		Environmental Health reports	Physical inspections	Quarterly	Checklist	Informal settlements	M&E		Director HW
	Coverage of properties with adequate sanitation	2025	60	75		Sanitation survey reports	Survey results	Annual	Questionnaire	Rapid urbanisation	M&E		Director HW
	Collection Efficiency of Sanitation System	2025	32	55		Sanitation operational reports	Performance reports	Monthly	Checklist	Blockages	M&E		Director HW
	Adequacy of Treatment Capacity of	2025	55	70		Treatment plant reports	Capacity assessment	Quarterly	Referencing	Overloading	M&E		Director HW

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Sanitation System												
	Quality of Treatment of Sanitation System	2025	96	98		Laboratory reports	Compliance results	Monthly	Laboratory analysis	Equipment failure	M&E		Director HW
	Extent of Reuse and Recycling in Sanitation System	2025	5	15		Project reports	Progress reports	Annual	Checklist	Limited investment	M&E		Director HW
	Efficiency in Satisfactory Response/Reaction to Customer Complaints	2025	38	65		Complaints register	Resolution records	Monthly	Checklist	Delayed response	M&E		Director HW
	Operating Cost Recovery in Sanitation Management	2025	65	80		Financial reports	Financial statements	Quarterly	Financial analysis	Tariff resistance	M&E		Director HW
	Efficiency in Collection of Sanitation Charges	2025	71	85		Billing and receipting reports	ERP reports	Monthly	ERP	Non-payment	M&E		Director HW
	Maintenance Coverage Ratio	2025	-	50		Maintenance records	Job cards	Quarterly	Maintenance logs	Funding constraints	M&E		Director HW
	Coverage of Door-to Door Solid Waste Collection	2025	35	60		Service delivery reports	Physical checks	Monthly	Checklist	Fleet availability	M&E		DOW
	Efficiency of Collection of Solid Waste	2025	37.5	65		Service delivery reports	Referencing (reports)	Monthly	Checklist	Labour shortages	M&E		DOW

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Extent of Segregation of Solid Waste	2025	-	30		Environmental Health reports	Site inspections	Quarterly	Checklist	Low public compliance	M&E		DOW
	Extent of Recovery of Solid Waste Collected	2025	5	15		Recycling reports	Recovery records	Quarterly	Checklist	Limited markets	M&E		DOW
	Extent of Scientific Disposal of Waste at Landfill/Alternative Sites	2025	100	100		Landfill operational reports	Compliance checks	Quarterly	Checklist	Equipment breakdown	M&E		DOW
	Efficiency in Satisfactory Response/Reaction to Customer Complaints	2025	38	65		Complaints register	Resolution records	Monthly	Checklist	Delayed response	M&E		DOW
	Operating Cost Recovery in SWM Services	2025	-	70		Financial reports	Financial statements	Quarterly	Financial analysis	Tariff resistance	M&E		DOW
	Efficiency in Collection of SWM Charges	2025	70	85		Billing and receipting reports	ERP reports	Monthly	ERP	Non-payment	M&E		DOW
	Maintenance Coverage Ratio	2025	15	50		Fleet maintenance records	Job cards	Quarterly	Maintenance logs	Spare parts shortages	M&E		DOW
	Coverage of Receptacles			70		Asset inventory	Physical verification	Quarterly	Checklist	Theft and vandalism	M&E		DOW
Programme 3: Social Service and Social Amenities													

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
OUC 3 Improved access to Social Services	Extent of Urban Renewal	2025	20	35		Urban renewal progress reports	Site visits	Quarterly	Progress reports	Funding availability	M&E		DHCS
	Adequacy of Community Amenities	2025	60	75		Service delivery reports	Physical inspections	Quarterly	Checklist	Resource availability	M&E		DHCS
	Social Amenities uptake	2025	80.74	85		Facility utilisation reports	Attendance and usage records	Quarterly	Utilisation registers	Low community participation	M&E		DHCS
	Extend of Urban Renewal	2025	20	35		Urban renewal progress reports	Site visits	Quarterly	Progress reports	Funding availability	M&E		DHCS
	Coverage of Functional Settlements	2025	70	80		Settlement status reports	Physical verification	Annual	Checklist	Informal settlements growth	M&E		DHCS
	Extent of Title Surveyed Properties	2025	70	85		Survey & estates records	Approved survey plans	Annual	Referencing	Delays in surveying	M&E		DHCS
	Maintenance Coverage Ratio	2025	10	40		Maintenance reports	Job cards	Quarterly	Maintenance logs	Budget constraints	M&E		DHCS
	Efficiency in Satisfactory Response/Reaction to Customer Complaints	2025	38	65		Complaints register	Resolution records	Monthly	Checklist	Delayed response	M&E		DHCS
	Efficiency in Collection of Housing and Community Services Charges	2025	49	70		Billing & receipting reports	ERP reports	Monthly	ERP	Non-payment	M&E		DHCS
	Availability of Estates and	2025	100	100		Approved policy documents	Document review	Annual	Desktop review	Delays in policy review	M&E		DHCS

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Development Planning Policies												
	Extent of Beautification of Local Authority Areas	2025	35	60		Beautification programme reports	Site inspections	Quarterly	Checklist	Vandalism	M&E		DHCS
	Operating Cost Recovery in Billed Housing and Community Services	2025	-	75		Financial reports	Financial statements	Quarterly	Financial analysis	Tariff resistance	M&E		DHCS
	Social amenities maintenance coverage ratio	2025	-	50		Maintenance records	Job cards	Quarterly	Maintenance logs	Funding availability	M&E		DHCS
	Primary Education Facilities Coverage	2025	24.5	40		Education facilities reports	Site visits	Annual	Checklist	Rapid population growth	M&E		DHCS
	Health Facilities Availability	2025	43	1.8		Health facilities reports	Facility assessments	Annual	Checklist	Staffing & funding gaps	M&E		DHS
	Service-specific Availability	2025	75	80		Health service delivery reports	Service availability checks	Quarterly	Checklist	Supply disruptions	M&E		DHS
	Availability of Health Information	2025	80	95		Health information system reports	Information audits	Quarterly	HIS tools	System downtime	M&E		DHS
	Availability of essential Medicine	2025	74.3	75		Medicines stock reports	Stock cards, spot checks	Monthly	VEN guidelines	Supply chain delays	M&E		DHS

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Budgetary needs	Reporting to / User
		Year	Value										
	Adequacy of Health Financing	2025	40	60		Financial reports	Budget analysis	Annual	Financial review	Limited funding	M&E		DHS
	Efficiency in Satisfactory Response/ Reaction to Customer Complaints	2025	80	95		Complaints register	Resolution records	Monthly	Checklist	Delayed response	M&E		DHS
	Proportion of Compliant Business Premises	2025	83	100		Environmental health inspection reports	Compliance certificates	Quarterly	Inspection checklist	Non-compliance	M&E		DHS
	Water quality compliance	2025	96	100		Laboratory reports	Test results	Monthly	Laboratory analysis	Chemical shortages	M&E		DHS
	Proportion of Functional Public toilets	2025	30	100		Environmental health reports	Site inspections	Quarterly	Checklist	Vandalism	M&E		DHS
	Food safety compliance	2025		100		Food inspection reports	Compliance certificates	Quarterly	Inspection checklist	Informal trading	M&E		DHS
	Response to outbreaks	2025	24	24		Disease surveillance reports	SITREPs, site visits	Quarterly	IDSR guidelines	Weak surveillance systems	M&E		DHS
	Proportion of Schools with basic WASH Services	2025	100	100		School WASH reports	Site inspections	Annual	Checklist	Infrastructure gaps	M&E		DHCS
	Health personnel vacancy ratio	2025	32	40		HR & payroll reports	Staffing records	Quarterly	HR analysis	Skills shortages	M&E		DHS

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Health services coverage improved	2025	67.3	75		Monthly reports	Sites visits	Monthly	Checklist	Inaccurate report	M&E		DHS
	Availability of essential Medicine	2025	77	85		Monthly reports, medicines stock inventory	Stock take, spot checks	Monthly	VEN guideline	System failure	M&E		DHS
	Response to outbreaks	2025	24	24 hrs		Situational Report	SITREP, Site visit	Quarterly	IDSR guidelines	Weak surveillance system	M&E		DHS
	Educational services coverage	2025	67.4	75		Reports	Site visit, Ministerial database	Quarterly	Local Development Plan, Layout plan, checklist	Inaccurate benchmark	M&E		DHCS
Programme 4: Road and Road and Infrastructure													
OUC 4 Improved Road and Road Infrastructure	Coverage of Road Network	2025	67	70		Monthly reports	Site visits	Monthly	Reports	Accuracy of reports	M&E		DOW
	Coverage of trafficable Road Network	2025	69	72		Service delivery reports,	Programmed Assessments	Quarterly	ERRP2 Report	Accuracy of information, non-disclosure of information	M&E		DOW
	Functional Traffic signals	2025	65	75		Service delivery reports	Site visits	Monthly	Desktop review	Accuracy of reports	M&E		DOW
	Condition of Roads	2025	50	55		Road condition assessment reports	Site inspections	Quarterly	Road condition assessment tool	Resource availability	M&E		DOW
	Trafficability (Journey Times} (CBD	2025	45	50		Traffic flow reports	Rapid asses cross referencing	Monthly	Tracking and recording	Accuracy of information	M&E		DOW
	Adequacy of Carriageway Markings	2025	30	45		Service delivery reports	Physical verification	Quarterly	Checklist	Wear and vandalism	M&E		DOW
	Coverage of Controlled Intersections	2025	50	60		Traffic management reports	Site visits	Quarterly	Checklist	Equipment failure	M&E		DOW

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Functional Traffic signals	2025	44	60		Service delivery reports	Site visits	Monthly	Desktop review	Accuracy of reports	M&E		DOW
	Functionality of Storm water Drainage System	2025	60	65		Engineering and maintenance reports	Physical inspections	Quarterly	Checklist	Blockages and debris	M&E		DOW
	Efficiency in Satisfactory Response to Customer Complaint	2025	-	40		Complaints register	Resolution records	Monthly	Checklist	Delayed response	M&E		DOW
	Roads Maintenance Coverage Ratio	2025	40	50		Roads maintenance reports	Work orders / job cards	Quarterly	Maintenance logs	Funding availability	M&E		DOW
Programme 5: Public Safety													
Improved Citizen Safety	Municipal security services coverage	2025	75	100		Monthly reports	Site visits, drill visits	Monthly	Questionnaire	Inaccurate reports	M&E		CS
	Emergency services preparedness	2025	29	50		Monthly reports	Site visits, drills visits	Monthly	Questionnaire	Availability of logistical support	M&E		CS
	Emergency services response time	2025	7min/5k	5/5		Reports	Periodic visits, observations	Monthly	Questionnaire	Inaccurate reports	M&E		CS
	Lit area coverage.	2025	42%	75		Monthly Reports	Sites, enumeration of lights	Monthly	Checklist	Inaccurate reports	M&E		DOW
	Incidence of thefts and burglary(reduction)	2024	54	45		Police crime statistics, municipal security reports	Crime trend analysis, records review	Quarterly	Crime statistics template	Under-reporting of crimes	M&E		CS

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Emergency services coverage	2024	85	90		Emergency services reports	Site visits, service area mapping	Annual	Checklist	Resource constraints	M&E		CS
	By-Laws enforcement	2024	60	75		Enforcement unit reports	Patrol records, citations review	Quarterly	Enforcement checklist	Resistance from offenders	M&E		CS
	Coverage of Public Lighting	2024	65	80		Public lighting reports	Site inspections, asset register	Quarterly	Checklist	Vandalism, power outages	M&E		DOW
	Efficiency in Satisfactory Response/Reaction to Customer Complaints	2024	-	40		Complaints register	Resolution records review	Monthly	Checklist	Delayed feedback	M&E		CS
Programme 6: Natural Resources													
Improved sustainable use of natural resources	Compliance to environmental laws	2025	65	100		EMA orders	EMA reports	Monthly	Checklist, policy guidelines	Measurement parameter	M&E		DOW
	Extent of Veld Fires	2025	0	0		Fire incident reports, EMA records	Incident verification, site inspections	Quarterly	Fire incident checklist	Climate conditions, delayed reporting	M&E	–	DOW
	Wetlands Sustainably Managed	2025	50	80		Environmental reports, wetlands inventory	Site inspections, GIS mapping	Quarterly	Checklist, GIS tools	Encroachment, non-compliance	M&E	$	DOW
	Extent of Land Reclaimed	2025	0	60		Project progress reports	Site visits, completion certificates	Quarterly	Project monitoring checklist	Funding constraints	M&E	$	DOW

Outcome Description	KPI[3]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon-sibility	Budgetary needs	Reporting to / User
		Year	Value										
	Extent of Forestation	2025	60	80		Forestry reports, planting registers	Field verification, stock counts	Quarterly	Checklist	Drought, seedling survival rate	M&E	$	DOW
	Adherence to Environmental Campaigns	2025	100	100		Campaign reports	Attendance registers, activity reports	Annual	Checklist	Public participation levels	M&E	–	DOW
	Compliance to EIA Requirements	2025	100	100		EIA certificates, EMA approvals	Documentation review	Quarterly	EIA compliance checklist	Non-disclosure by developers	M&E	–	DOW
	Extent of Beautification of Local Authority Areas	2025	10	60		Beautification programme reports	Site inspections, photo evidence	Quarterly	Checklist	Vandalism, maintenance gaps	M&E	$	DOW

Output monitoring plans are prepared and implemented at the Programme level, but not at the Council Level. This is to avoid duplication.

1. *The strategies that have been formulated by the City of Harare will also be described in the Programme Strategic Performance Plans (PSPP) of the Progra*