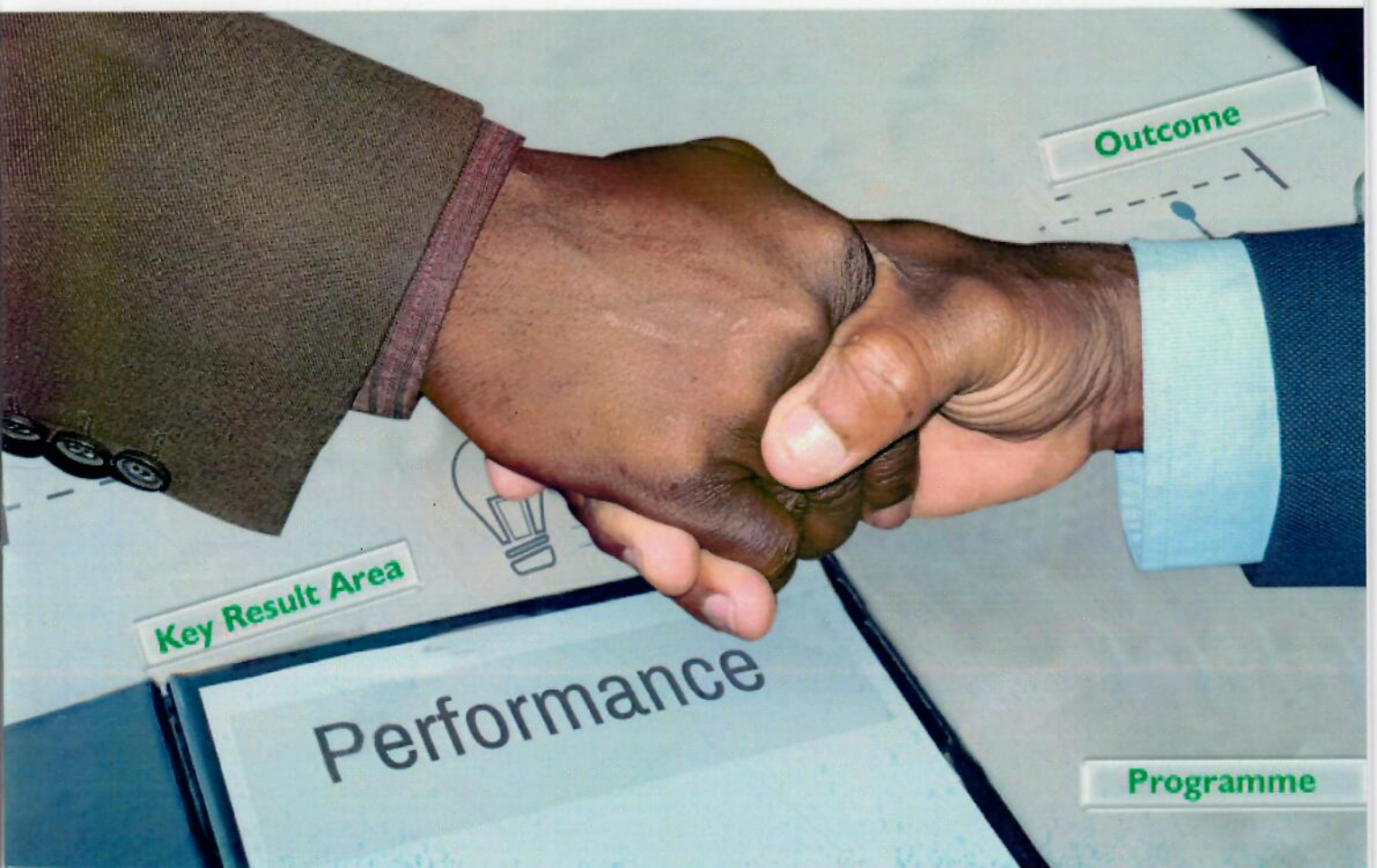




ZIMBABWE



**PERFORMANCE CONTRACT
BETWEEN
THE CITY OF HARARE TOWN CLERK
AND
FINANCE DIRECTOR
2022**



This Performance Contract is entered into between the Town Clerk on behalf of the City of Harare and the Finance Director bearing in mind that:

- The **Finance Director** is committed to ensuring that public offices are well managed and cost effective in delivering efficient and quality service to the public;
- This Contract represents a basis for continuous improvement as we reinvent Council to meet the needs and expectations of the residents of Harare and all other stakeholders;
- This Contract guides the programmes and management priorities of the **Finance Director** for the budget year 2022

City of Harare, through the Office of the Town Clerk will provide oversight and support to ensure the achievement of the results specified in this contract.

PART I

1. Department/Finance

Approved Budget: \$1 766 826 300

2. Background Details

A. CITY VISION: Harare to Achieve a World Class City Status by 2025

B. CITY MISSION: To Provide First Class Service Delivery and Promote Investment.

C. DEPARTMENT OF FINANCE OVERALL FUNCTIONS:

1. Financial Management
2. Revenue Collection
3. Financial Resources Mobilisation
4. General Valuation Roll Management
5. Council 's Estates Portfolio Management
6. Assets Management
7. Billing of Ratable Properties
8. Budget Formulation, Implementation, Control, Monitoring and Reporting
9. Financial Reporting
10. Provision of Financial Advisory Services to Council
11. Stakeholder Engagement

D. PROGRAMME(S) UNDER DEPARTMENT: Governance and Administration

E. SUB-PROGRAMME(S) NAME: Finance, Technical Support Services

i) COUNCIL KEY RESULT AREAS

c	Key Result Area	Weightage (%)	Responsible Departments	Sector KRA Reference	SDG Reference	Ministry Reference
1.	Provision of Sound Local Governance and Administration and environmental management	20	TC (CS, HCD, DHCS, DOW, FD, CH, HW)	3	5, 8, 10, 12, 13,15, 16, 17	1
2.	Public Health Services delivery	15	TC, CH, FD, HW, CS	5	2, 3	2
3.	Provision of affordable and quality Education, settlements, social services and amenities	30	TC, DHCS, FD,DOW, HW	6	1, 2, 4, 6, 11	2
4.	Infrastructure Development, Maintenance and Utilities	20	TC (CS, HCD, DHCS, DOW, FD, CH, HW)	7	4, 6, 7, 9, 11	3
5.	City enforcement, public safety, Security Services and emergency services provision	15	CS, DOW, TC	3	5, 8, 10, 12, 13,15, 16, 17	1

ii) COUNCIL OUTCOMES

No	OUTCOME	Weightage	Responsible Departments	Council KRA REF	Sector Outcome Ref	National Reference
1.	Improved Governance	10	TC, CS, HCD, DHCS, DOW, FD, CH, HW	01	3,4,5,24	3,4,10
2.	Improved Organisational Capacity	8	TC, CS, HCD, DHCS, DOW, FD, CH, HW	01	3,4,5,,24	3,4,10
3	Improved sanitation and Hygiene	12	HW, DOW, CH, HCS,FD	03	3,7,16,17,	1,3,5
4	Improved access to potable water	15	HW, DOW, CH, HCS, FD	03	3,7,16,17,	1,3,5
5	Well Planned City	7	DOW, HW, FD,HCS, CS	03	3,5,13,15	1, 3, 6, 7
6	Improved Access to social services and Social Amenities	8	DHCS, CH, DOW HW, FD	03	3,5,9,10,11,12,13,8, 14,15,19,	3,5,6,7,8,
7	Improved Access to Health Service	10	TC, CH, FD, HW, CS, DOW,HCD	02	3,5	2, 3
8	Improved Road and Road Infrastructure	15	DOW, FD, HW, CS	04	3,16,17,18,19,	3,7
9	Improved Citizen Safety	10	CS, DOW,HCD	05	3,5	3,5
10	Sustainable use of Natural Resources	5	TC, CS, DOW, DHCS, CH, HW,HCD	01	3,5,9,10,11,12,13,8,14,15,20,	3,5,6,7,8,

iii) **DEPARTMENT KEY RESULT AREAS**

KRA NO	Council KRA Ref	KRA Weightage	Department KRA Description
1	1	40	Financial Management
2	1	60	Financial Resource Mobilisation

iv) **DEPARTMENT OUTCOMES**

No	Council Outcome Ref	Weightage	OUTCOME	Sector Ref	Dept KRA Ref
1	1	30	Improved Financial Management	3,4	1
3	2	40	Improved financial resource Mobilisation	3,4,5	1
4	2	30	Improved Asset Management	3,4,5	2

v) **OUTPUTS TO BE ACHIEVED**

Statutory obligations paid
Annual Budget Approved
Management reports produced
Financial statements audited
Creditors managed
Financial Standards, Laws and Regulations adhered to
Revenue collected
Legacy Debt Managed (<i>reduced from current 16.8 Billion</i>)
Debtors Managed
Borrowing Powers Granted
Consolidated Capitalization Plan Produced and Financed
General Valuation Roll Produced
Asset Classes Database produced
Risk Register produced
Assets Management Policy Implemented
Council Capital Programmes Funded (<i>capital funding</i>)
Landbank produced (phase1: 25%)

PART II

OBLIGATIONS AND COMMITMENTS OF DIRECTOR

I undertake to do the following:

1. Ensure the Department Strategic Plan is linked to Corporate Plan,
2. Develop comprehensive performance targets,
3. Assign weights to performance indicators,
4. Ensure appropriate work plans and M&E plans for the Department/Unit/Section are developed and implemented on the basis of the approved IRBM compliant Strategic Plan and Appropriated Programme Based Budget,
5. Wholly implement the mandated Programme/Sub-programme Strategic Performance Plan: and
6. Ensure achievement of the agreed performance targets.
7. Ensure that Council Programmes are funded.

I commit to the achievement of **outputs** and **outcomes** contained in the **Performance Matrix** below. I also commit to Service Delivery Standards, Management of Resources and Organizational Development and dealing with cross-cutting Council Priorities also contained in the Performance Matrix and explained in detail in the addendum attached.

I shall submit quarterly and annual performance reports as well as demand reports to the Town Clerk in the prescribed format as per the provisions of this Performance Matrix.

This Performance Contract will run from 1st January 2022 to 31st December 2022

PERFORMANCE MATRIX

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
A	DELIVERY OF MANDATES/OPERATIONS CONTAINED IN THE PROGRAMME/SUB-PROGRAMME STRATEGIC PERFORMANCE PLAN (PSPP/SPSPP)								
	OUTCOMES – All outcomes and outcome indicators contained in the PSPP/SPSPP								
A1	OUTCOME 1: Improved Financial Management		7						
	Outcome Indicator: Compliance levels to Financial Standards, Laws and Regulations	%	2	45	100	0			
	Outcome Indicator: Budget Performance Levels	%	2	42	65	±5			
	Outcome Indicator: Credit Rating	%	1	35	12.4	±1			
	Outcome Indicator: Public expenditure (Service Delivery/ Non-Service Delivery Expenditure)	Ratio	2	55:45	65:35	±2			
A2	OUTCOME 2: Improved Financial Resource Mobilisation		8						
	Outcome Indicator: Collection efficiency(% of Potential)	%	2	42	65	±5			
	Outcome Indicator: Debtors Level (reduction of legacy debt of 16.8 billion)	% of legacy debt	2	-	70	±1			
	Outcome Indicator: Increase in Ratable properties	Number	2	298 000	305 000	±500			
	Outcome Indicator: % funding of capital expenditure	%	2	-	25%	±1			
A2	OUTCOME 3: Improved Asset Management		5						
	Outcome Indicator: Assets base value	Amount (ZWL Bill)	1	-	75	±1			

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
	Outcome Indicator: Asset Databases	Number	3	-	13	0			
	Outcome Indicator: Insurance Values	Amount (ZWL Bill)	1	-	45	±4			
	Weight Sub Total		20						
No	PROGRAMME OUTPUTS								
1	Statutory Obligations Paid	% Compliance	3	63	100	0			
2	Annual Budget Approved	Number	3	1	1	0			
3	Management Reports Produced	Number	3	12	12	0			
4	Financial Statements Audited	Number	3	0	3	0			
5	Creditors Managed	Number of Days (Aging)	3	150	120	±12			
6	Financial Standards, Laws and Regulations Adhered to	%	3	45	100	0			
7	Revenue Collected	% of potential Revenue	4	42	65	±2			
8	Legacy Debt Managed (<i>reduced from current 16.8 Billion</i>)	Amount in Billion	3	-	11.2	±1			
9	Debtors Managed	% of potential	2	-	35	±2			
10	Borrowing Powers Granted	Number	1	-	1	0			
11	Consolidated Capitalization Plan Produced and Financed	Number	2	-	1	0			
12	General Valuation Roll Produced	Number	3	0	1	0			
13	Asset Classes Database produced	Number	1	-	1	0			
14	Risk Register Produced	Number	1	-	1	0			
15	Assets Management Policy Implemented	Number	1	0	1	0			
16	Council Capital Programmes Funded (<i>capital funding</i>)	Value	3	-	4.3	±1			

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
17 Landbank produced (phase1: 25%)	(ZWL \$Billion)	1	5	25	±1			
Weight Sub Total		40						
B SERVICE DELIVERY STANDARDS								
i) Production and implementation of Finance Department Service Delivery Charter	No	2	0	1	0			
ii) Ease of doing business reforms (Number of online payment platforms, E-statement platform, Customer Call Centre)	% completion	2	-	50	±1			
Customer satisfaction Index: Fulfilling Service Delivery Standards as per Service Charter and measured through Customer Satisfaction Surveys								
• Speed of service	%	1	35%	50%	+2%			
• Quality of service	%	1	35%	50%	+5%			
• Accessibility	%	1	75%	80%	+5%			
• Courtesy	%	1	60%	75%	+7%			
• Information on services	%	1	70%	80%	+7%			
iii) Signage	%	1	75%	80%	+2%			
iv) Service Delivery Innovations	%	1	30%	40%	+2%			
v) Resolution of Public Complaints	%	1	35%	45%	+1%			
Weights Sub total		12						
C MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT								
i) Financial Management		10						
• Strategic allocation of resources (Department financial capacity)	% utilization	2	-	65	±5			

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
• Utilisation of disbursed Devolution and ZINARA Funds	%		13	90	±10			
• Cost Cutting Measures implemented (<i>Align stock item purchases to Budget</i>)	%	2	-	100	0			
• Strengthening Financial Management (<i>Monthly Management reports to Departments</i>)	Number	2	-	12	0			
• Cost Containment (<i>Deliberate measures to stop unbudgeted expenditures</i>)	%	2	-	5	±1			
• Quarterly Budget performance reports (<i>Number of reports</i>)	Number	1	-	4	0			
• Managing within the budget (<i>Adherence to budget provision</i>)	% utilization	1	-	100	0			
ii) Organizational Capacity		10						
• Skills development (<i>CPD Training</i>)	Number	2	-	4	0			
• Internal Process Efficiency Measures SOP Developed and implemented	Number	3	-	136	±10			
• Capacity building on Financial Regulations and Laws	Number	5	-	1	0			
Weights Sub total		20						
CROSS -CUTTING COUNCIL PRIORITIES								
i) Promoting Integrity/Corruption Eradication (Perspective index)	% Ranking by citizens	1	-	40%	0			


D

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
ii) Climate Change adaption measures implemented (<i>Financial support</i>)	% compliance	2	-	100%	0			
ii) Employee Health and Safety (<i>safe working environment</i>)	% provision of furniture	1	-	60%	0			
iii) Gender mainstreaming (<i>Institutionalisation of Gender in the department</i>)	Number of Gender sensitive programmes	2	-	100%	0			
iv) Promotion of a clean environment	Number of Clean up campaigns	2	--	12	1			
Weights Sub total		8						

PART III

Approval of the Contract

I hereby undertake to achieve the results specified in this contract



GODFREY KUSANGAYA
FINANCE DIRECTOR

24/03/22
DATE


The Human Capital Director commits to provide the critical Human Capital to support the achievement of the results specified in this contract.



MR B MATENGARUFU
HUMAN CAPITAL DIRECTOR

24/03/22
DATE

For and on behalf of City of Harare: Signed by Town Clerk of Harare.



ENG P M MOYO
TOWN CLERK

24/03/2022
DATE

PART 1V

APPRAISAL (End of the year)

AGREED RATINGS *(Please use the Rating scale for guidance in allocating raw scores)*

SECTION	HEADING	RATING
A – 1	Outcomes	
A – 2	Outputs	
B	Service Delivery Standards	
C	Management of Resources and Organizational Development	
D	Cross-cutting Government Priorities	
TOTAL		

Final Score

Appraisal Certification

G. KUSANGAYA
FINANCE DIRECTOR

Date

For and on behalf of City of Harare

ENG P M MOYO
TOWN CLERK

Date

Part IV
ADDENDUM TO PARTS B, C, D AND E OF THE RESULTS MATRIX

The following are the specific explanations for each target:

PART B SERVICE DELIVERY STANDARDS

The Finance Director will develop the client service charter to run concurrently with Department Strategic Plan. The Charter will be displayed in Council Departments and City Website. On ease of doing business reforms, the Department will implement the following strategies:- increase the number of online payment platforms, promote the usage of E-statement platform, capacitate the Customer Call Centre unit , Integration of Systems between Registrar of Deeds and City of Harare on property Transfers.

1. CUSTOMER SATISFACTION INDEX

i. Speed of Service:

This is the time taken to respond to our clients' needs, queries and personal attendances. The time lines are as spelt out in the Client's Service Charter. The Department aims to resolve walk-in customer queries within ten (10) minutes and written customer queries within five (5) working days. On receipting of customers, the Department aims a target of a minimum of five (5) minutes turnaround time.

ii. Quality of Service:

This refers to the degree to which the services we offer meet/comply with the minimum set standards as outlined in the Client Service Charter and our standard operating procedures. The Department commits to improve the quality of service by implementing 136 approved Standard operating Procedures .

iii. Accessibility:

This refers to the ease with which our clients can approach, reach, enter, communicate with us or use our services. Open door policy for access to all offices and officials exists. The Department will focus on installing new Elevators at Rowan Martin Building for easy access and will install a digital switch board to enhance communication. The Department also commits to increase customer paying points in newly established settlements.

iv. Courtesy:

In terms of Council Service Charter all members of Staff are obliged to extend first greetings to our clients. Training for all frontline and staff that come into contact with clients includes subjects related to handling of clients on first contact. The Department will engage the Training and Development Division to facilitate capacity building of all frontline workers(cashiers) with Customer care skills.

v. Information on Services:

The Department commits to disseminate relevant information to clients through bulk SMS's, emails , Social Media platforms and customer statement bills.

2. SIGNAGE:

The Department will install visible signage to all its Banking Halls and within its areas of operations.

3. SERVICE DELIVERY INNOVATIONS:

To encourage utilisation of online payment platforms the Department will offer credits.

4. RESOLUTION OF PUBLIC COMPLAINTS:

The department commits to address all complaints within a reasonable time frame depending on the type of query the client presents. The Finance Director will be accessible to resolve queries brought to his attention.

PART C: MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT

i) FINANCIAL MANAGEMENT

i. Strategic Allocation of Resources in Line with Policy Priorities.

The Director commits to allocate financial resources to activities that are in line with the Council's strategic priorities.

ii. Cost cutting Measures and New Revenue Streams

The department will continue to advise and encourage other departments to fully explore the existing and possible new revenue streams from within their service offerings. The Finance Director will also make reference to the existing laws to support such streams. The Finance Department will continue to engage the Procurement Management Unit and users on the need and modalities of maintaining adequate stock items. This will aid cash-flow planning and promote purchases through economies of scale. Departments will also be encouraged to re-look into their processes to identify possible cost cutting measures without compromising on the service delivery mantra.

iii. Strengthening Financial Reporting

The Department will provide quarterly Budget performance updates to the Residents and monthly management reports to sister departments.

iv. Cost containment

The Department will employ deliberate measures and controls to ensure that all expenditure is aligned to Approved budget.

v. Managing within the Budget and Budget Utilisation

The Finance Director commits to manage finances of the department within the approved budget limits.

vi. Devolution Funds Utilisation:

The Director will keep engaging other departments to adhere to the agreed devolution work plans.

The Director is committed to continuously engage with the Government on the timely disbursement of the devolutions funds.

C. ORGANIZATIONAL CAPACITY

i. Skills Development (Training and Capacity Building):

The Finance Director with the assistance from Talent Development undertake to implement at least three Continuous Professional Development programmes on IPSAS to capacitate

the Finance Team, Customer Service to strengthen and enhance knowledge, skills and attitude of the Revenue Collection and other Staff interfacing with the public and professionalization through attendance of conferences to attain the necessary CPD Points.

ii. Internal Process Efficiency Measures

The Finance Director will start the implementation of the 136 SOPs that have been validated to date in order to enhance its operational efficiency and strengthen its internal controls.

iii. Capacity building on Financial regulations and Laws

The department will capacitate staff on Tax Laws and Regulations.

PART D: CROSS-CUTTING ISSUES

Promotion Of Integrity/ Corruption Eradication:

Director will uphold the City's position on zero tolerance to corruption in the department.

Climate Change adaptation Measures:

The Finance department is committed to fund and support climate change mitigatory measures of Council.

Accident prevention/ Health and Safety:

The Finance Director undertakes to provide a safe working environment for all employees. The Finance Director undertakes to promote work ergonomics by provision of furniture.

Gender Mainstreaming:

Refers to a strategy by Council to promote, facilitate and support the implementation of gender equality at the workplace and all other areas of Council operations. This includes gender-based promotions and offering equal employment opportunities and promotion.

- a) A Gender desk for the Department will be established.
- b) Gender Responsive Service delivery will be implemented.
- c) Disgregated lease register by sex.

EMPLOYEE SATISFACTION INDEX

The Finance Director endeavours to engage employees on matters concerning their welfare and operations.

Work Environment:

The department seeks to create a conducive work environment for employees to enhance productivity.

i) Safety Measures:

The Finance Director commits to full implementation of Health and Safety and Wellness Policy which should be enforced at all workstations.

ii) Research and Development:

The Department will continue to search for ways to better serve its clients, both internal and external, by engaging in continuous research and development.

iii) Maintenance of Buildings:

The Director commits to fund budgeted repairs and maintenance of City Buildings in order to maintain the buildings in a sound condition.