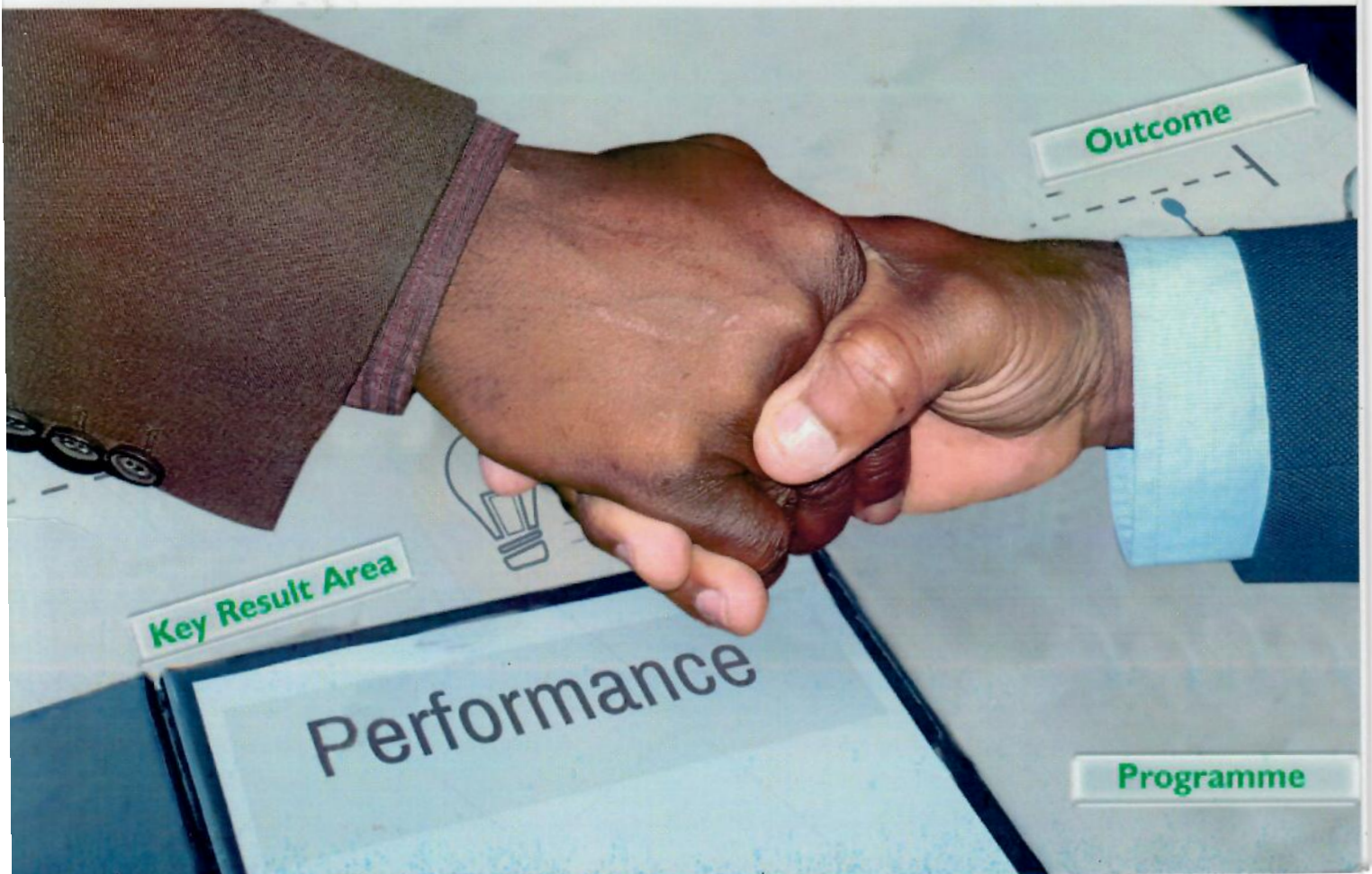




ZIMBABWE



**PERFORMANCE CONTRACT  
BETWEEN  
THE CITY OF HARARE TOWN CLERK  
AND  
DIRECTOR OF HOUSING & COMMUNITY SERVICES  
2022**



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

- The **Director of Housing & Community Services** 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 **Housing and Community Services Department** 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: Housing & Community Services

**Approved Budget: \$1.732 Billion**

### 2. Background Details

**DEPARTMENT VISION:** To achieve world class housing delivery and sustainable community services

**A. DEPARTMENT MISSION:** To provide adequate housing, economic empowerment and excellent community services.

#### **B. DEPARTMENT OVERALL FUNCTIONS:**

1. Provision and Management of housing
2. Provision of Social Amenities
3. Provision and management of Social Community Programmes
4. Provision and Management of Educational Facilities & Services
5. Coordination of Service delivery functions
6. Institutional capacity (Resource Management)
7. Provision of informal business facilities and management of empowerment programs
8. Provision and management of burial and cremation services
9. Revenue Generation
10. Interpretation and implementation of Council bylaws and resolutions
11. Coordination of stakeholder participation in Civic matters
12. Administration of Council's Assets

**C. PROGRAMME(S) NAME AND CODE : SOCIAL SERVICES**

**D. SUB-PROGRAMME(S) NAME AND CODE :**

- 1) Education
- 2) Social Services
- 3) Housing
- 4) Informal Sector

**3. Linkages**

**i) Council Key Result Areas the Department is contributing to:**

<b>C</b>	<b>Key Result Area</b>	<b>Weightage (%)</b>	<b>Responsible Departments</b>	<b>Sector KRA Reference</b>	<b>SDG Reference</b>	<b>Ministry Reference</b>
1.	Provision of Sound Local Governance and Administration,	20	TC (CS, HCD, DHCS, DOW, FD, CH, HW)	3	5, 8, 10, 12, 13, 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	8, 12, 13, 15, 16, 17	1

ii) Council Outcomes the Department is contributing to:

No	OUTCOME	Weightage	Responsible Departments	Council KRA REF	Sector Outcome Ref	National Reference
1	Improved Governance	20	TC, CS, HCD, DHCS, DOW, FD, CH, HW	1	3,4,5,24	3,4,10
2	Improved housing delivery	20	TC,DHCS,DOW,FD,CS,HW, HCD	3,4	3,5,13,15	1, 3, 6, 7
3	Improved access to Education	30	TC,DHCS,DOW,FD,CS,HW, HCD	3,4	3,15	5,10
4	Improved Social Services	30	TC,DHCS,DOW,FD,CS,HW, HCD,DH	3,4	1,3,6	3,5,6,7,8

iii) Department Key Result Areas

KRA NO	Council KRA Ref	KRA Weightage	Department KRA Description
1	3,4	30	Provision of Affordable Housing
2	3,4	50	Provision of affordable social services and amenities
3	1	20	Coordination of Service delivery

iv) Department outcomes and their linkages to Council Outcomes

No	Council Outcome Ref	Weightage	OUTCOME	Sector Ref	National Ref
1	5	30	Improved housing delivery	3,13,14,15	1, 3, 6, 7
2	6	40	Improved access to Education	3,15	5,10
3	6	30	Improved Social Services	1,3,15	3,5,6,7,8

## PART II

### OBLIGATIONS AND COMMITMENTS OF THE 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.

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 1<sup>st</sup> January 2022 to 31<sup>st</sup> December 2022

**PERFORMANCE MATRIX**

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target For Budget Year	Allowable variance	Actual Performance	Raw score	Weighted score
<b>A</b>	<b>DELIVERY OF MANDATES/OPERATIONS CONTAINED IN THE PROGRAMME/SUB-PROGRAMME STRATEGIC PERFORMANCE PLAN (PSPP/SPSPP)</b>							
<b>1</b>	<b>OUTCOMES –All outcomes and outcome indicators contained in the PSPP/SPSPP</b>							
<b>Outcome 1:</b> Improved access to Education Services		7						
<b>Outcome Indicator:</b> Increased enrolment	Number	4	-	1000	+/-100			
<b>Outcome Indicator:</b> Educational services coverage	%	3	70	77	+/-10			
<b>Outcome 2:</b> Improved housing delivery		7						
<b>Outcome Indicator:</b> Percentage allocated on the housing waiting list (870000)	%	3	-	0.57	±0.001			
<b>Outcome Indicator:</b> Housing stock	Number of Units	4	252000	257600	+/-500			

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target For Budget Year	Allowable variance	Actual Performance	Raw score	Weighted score
	<b>Outcome 3:</b> Improved Social Services		6						
	<b>Outcome Indicator:</b> Uptake of facilities	%	2	36	50	-			
	<b>Outcome Indicator:</b> Informal Sector Markets Coverage	% Coverage	2	87.7	89	±0.05			
	<b>Outcome Indicator:</b> Social Services programmes	Number	2	2	4	+/-1			
	<b>Weight Sub Total</b>		<b>20</b>						
No	<b>PROGRAMME OUTPUTS</b>								
1	Primary Schools Commissioned	Number	5	0	1	0			
2	Education Facilities Upgraded	Number	5	0	5	0			
3	Stadia refurbished	Number	3	0	2	-			
4	Recreational Facilities refurbished	Number	3	0	3	0			
5	District Offices Refurbished	Number	4	0	1	0			
6	Markets commissioned	Number	4	0	2	0			
7	Centre Islands landscaped	Number	4	2	4	+/-1			
8	Stands allocated	Number	4	0	5000	+/-500			

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target For Budget Year	Allowable variance	Actual Performance	Raw score	Weighted score
9	Community groups capacitated	5	150	150	+/-15			
10	Rented accommodation database produced	3	-	50	+/-10%			
	<b>Weight Sub Total</b>	<b>40</b>						
<b>B</b>	<b>SERVICE DELIVERY STANDARDS</b>							
i)	Development of a Client Service Charter	2	-	1	0			
ii)	Ease of doing business compliance (Uploading the Housing waiting list form on Council website)	2	-	100%	0			
<b>Customer satisfaction Index: Fulfilling Service Delivery Standards as per Service Charter and measured through Customer Satisfaction Surveys</b>								
•	Speed of service	1	-	10	+/-1			
•	Quality of service	1	35	50	+/-5			
•	Accessibility	1	75	80	+/-5			
•	Courtesy	1	60	70	+/-5			
•	Information on services	1	70	80	+/-5			
iii)	Signage	1	-	50	+/-5			
iv)	Service Delivery Innovations	1	-	50	+/-5			



PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target For Budget Year	Allowable variance	Actual Performance	Raw score	Weighted score
(Production Unit)								
v) Resolution of Public Complaints	%	1	35	50	+/-5			
<b>Weights Sub total</b>		<b>12</b>						
<b>C</b>								
<b>MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT</b>								
i) Financial Management		10						
• Strategic allocation of resources (Department financial capacity)	% utilization	2	-	75%	+/-5			
• Cost Cutting Measures implemented (Leave liability/overtime)	% reduction	2	-	25%	+/-5			
• New Revenue Streams established (Change of ownership and search fees)	Number	2	-	2	0			
• Utilisation of Market Retention	% utilization	2	-	50%	+/-5			
• Managing within the budget	% utilization	2	53,94	75%	+/-5			

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target For Budget Year	Allowable variance	Actual Performance	Raw score	Weighted score
(adherence to budget)								
<b>ii) Organizational Capacity</b>		<b>10</b>						
• Skills development (Training and Capacity Building programmes)	Number	2	-	3	0			
• Internal Process Efficiency Measures (SOPs Operationalised)	Number	2	-	54	0			
• Staffing Levels (Management level positions filled)	%	2	-	75%	+/-10			
• Risk Register produced	Number	2	-	1	0			
• Plant and Equipment availability (VTC plant and equipment purchased)	%	2	-	75	+/-5			
<b>Weights Sub total</b>		<b>20</b>						
<b>D CROSS -CUTTING PRIORITIES</b>								
i) Promoting Integrity/Corruption Eradication (transparency and	%	2	-	75	+/-7.5			

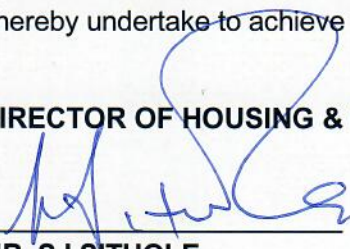
PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target For Budget Year	Allowable variance	Actual Performance	Raw score	Weighted score
access to information on housing and markets)								
ii) Implementation of Council Resolutions	%	2	-	90	+/-9			
iii) Climate Change adaption measures implemented	Number of trees planted per quarter	2	-	1000	+/-100			
iv) Gender mainstreaming (Disaggregated registers on areas :markets, social services and housing)	Registers	1	-	4	0			
v) Promotion of a clean environment (Clean up program per District)	Number	1	-	312	+/-31			
<b>Weights Sub total</b>		<b>8</b>						

PART III

Approval of the Contract

I hereby undertake to achieve the results specified in this contract

DIRECTOR OF HOUSING & COMMUNITY SERVICES.....

  
\_\_\_\_\_

MR S.I SITHOLE

24/3/22  
\_\_\_\_\_  
DATE

The Director of Works commits to provide the technical resources to support the achievement of the results specified in this contract.

  
\_\_\_\_\_

ENG N. KARIDZA

24/03/22  
\_\_\_\_\_  
DATE

The Finance Director commits to provide the critical financial and material resources to support the achievement of the results specified in this contract.

  
\_\_\_\_\_

MR G KUSANGAYA

24/3/22  
\_\_\_\_\_  
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

24/03/22  
\_\_\_\_\_  
DATE

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

  
\_\_\_\_\_

ENG P M MOYO

24/03/2022  
\_\_\_\_\_  
DATE

**PART 1V**

**APPRAISAL (End of the year)**

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

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

Final Score

**Appraisal Certification**

**Director of Housing & Community Services**.....

\_\_\_\_\_  
**Name** **Signature** **Date**

For and on behalf of Council **Town Clerk** .....

\_\_\_\_\_  
**Name** **Signature** **Date**

## Part IV

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

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The following are the specific explanations for each target:

#### **PART B SERVICE DELIVERY STANDARDS**

The Department of Housing & Community Services will develop the client service charter to run concurrently with Department Strategic Plan. The Charter will be displayed at the department's Head Office as well as District Offices, Social Centers and the City Website. On easy of doing business reforms, the Department will reduce turn around times in the following services:

#### **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. Some examples of the time lines are as follows:

- Time taken to attend to a client at the Records Section of the Department
- Time taken to register and make payment for a grave

##### **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. This will be determined from the Customer Satisfaction surveys that will be done by the Department.

##### **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. Website and Facebook all for interactive communication with the City residents on Housing matters.

##### **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. At least 75% of our clients should be satisfied with the service offered by our employees.

i.

##### **v. Information on Services:**

The Corporate Communications Division will be responsible for distributing information to all residents. The centralised "**Call Centre**" shall be used by clients for reporting and resolutions of their problems and needs.

##### **vi. Resolution of Public Complaints**

Thus the time to resolve public complaints at the District Office as measured through the customer ratings in the Customer Satisfaction surveys.

#### **2 SIGNAGE:**

At least 50 % of our Services areas should have proper signage (that is offices, direction arrows for places) (Housing Head Office, District Offices and Social Service Centres).

#### **3. SERVICE DELIVERY INNOVATIONS:**

- a) The Department of Housing & Community Services Production Unit as a manufacturer of Council Protective Wear.

#### **4. RESOLUTION OF PUBLIC COMPLAINTS:**

All complaints to be resolved with a very reasonable period of time depending on the type of services and the Director remains accessible to address public complaints. At least 50% of our clients should be satisfied by our service.

### **PART C: MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT**

#### **i) FINANCIAL MANAGEMENT**

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

The Director will be measured by the degree to which allocation of resources will be in line with the Strategic Priorities of Council as per Department Strategic Plans.

##### **ii. Value for Money (Effectiveness, Efficiency and Economy):**

Department has endeavoured to efficiencies and economies of scale in its operations. The Director will be measured by implementing the following value for money strategies:

- Cost Cutting Measures implemented in reducing leave liability and overtime.
- Utilisation of Market Retention

##### **iii. Managing within the Budget and Budget Utilisation**

The Director commits to manage finances within the budget. The Director will be measured by the level of adherence to the budget utilisation as per budget plan and city strategic plan.

##### **iv. Mobilization of Alternative Resources (outside Council, e.g. PPPs):**

The Director is committed to ensure sustained deliverance of quality service by seeking alternative resources and funding from a number of financial institutions and development partners.

### **ORGANIZATIONAL CAPACITY**

#### **i. Skills Development (Training and Capacity Building):**

At least 3 Divisions will have employees in the supervisory levels capacitated in various skills to increase their competences. The target area is on culture change, frontline staff, management development.

#### **ii. Internal Process Efficiency Measures**

At least 54 SOPs will be operationalised and internal control systems will be put in place in all operating areas of Department of Housing & Community Services.

### **EMPLOYEE SATISFACTION INDEX**

The Director endeavours to increase employee satisfaction and engagement from the current 32% to at least 50%. The following strategies amongst many others will be pursued:

- Employees at management level (Grades 6-4) shall sign performance contracts to ensure engagement
- Personal Protective Equipment shall be availed to employees
- Prosper letters of appreciation for excellent performers quarterly.
- Qualifying employees on acting appointments shall be recommended for substantive positions.

## **PART D: CROSS-CUTTING ISSUES**

### **PROMOTION OF INTEGRITY/ CORRUPTION ERADICATION:**

This refers to systems and processes aimed at curbing corruption and enhancing the integrity among Council staff.

#### **1. 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 budgeting and offering equal employment opportunities and promotion.

- a) A Gender desk for Department of Housing will be established.
- b) Gender Responsive Service delivery will be implemented.
- c) Sex disaggregated register for all allocations done (Markets ,Social Services,Housing)