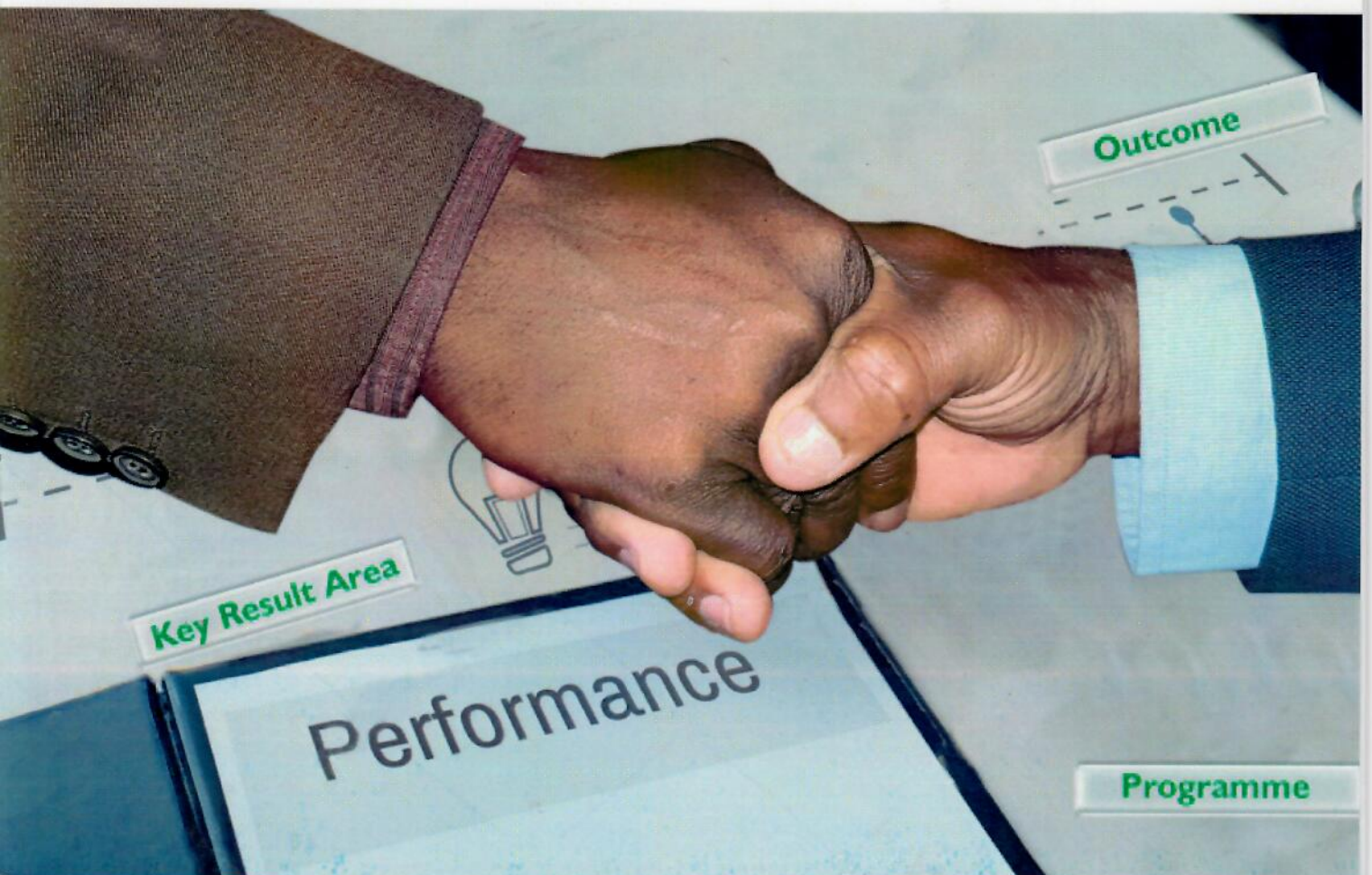




ZIMBABWE



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

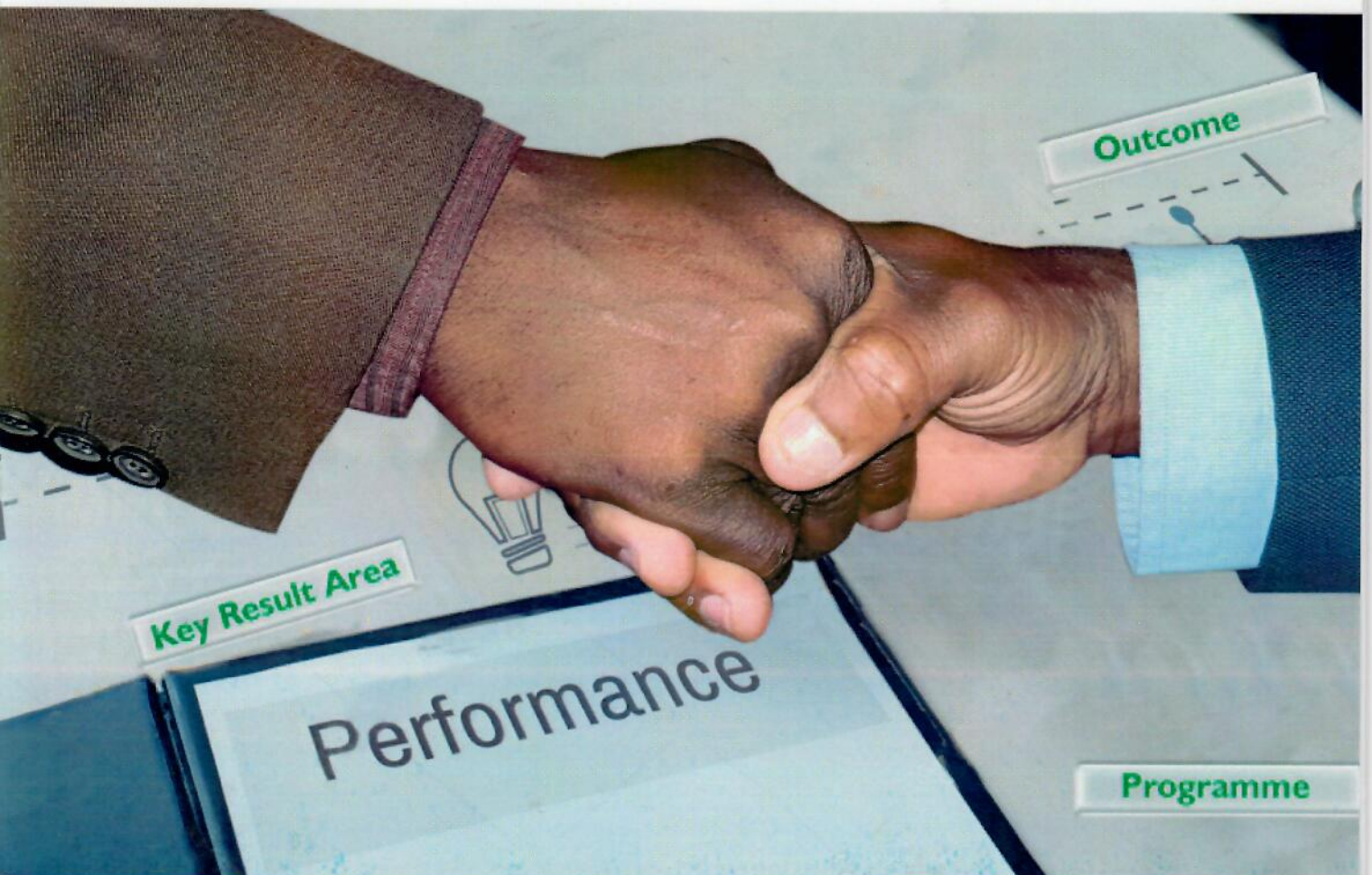




ZIMBABWE



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



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

- The **Director of Harare Water** 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 Harare Water **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/Unit/Section Budget

**Approved Budget: \$ 3.8 Billion**

### 2. Background Details

- A. **CITY VISION:** Harare to Achieve a World Class City Status by the Year 2025
- B. **CITY MISSION:** To Provide First Class Service Delivery and Promote Investment.
- C. **DEPARTMENT OVERALL FUNCTIONS:**

1. Planning and regulation of water and wastewater systems
2. Potable water production
3. Bulk water transmission
4. Water storage and distribution
5. Potable water and wastewater quality monitoring
6. Meter reading and billing
7. Wastewater collection and conveyance
8. Wastewater treatment and safe disposal
9. Customer Relations Management

**D. PROGRAMME(S) NAME AND CODE: WATER, SANITATION AND HYGIENE, SOCIAL SERVICE DELIVERY, GOVERNANCE AND ADMINISTRATION**

**E. SUB-PROGRAMME(S) NAME AND CODE (Where applicable):**

- 1) Water Services
- 2) Waste Water Management
- 3) Solid Waste Management
- 4) Technical Support Services

**3. LINKAGES**

**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)	1,3	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	3	60	Potable water management.
2	3	30	Waste water management.
3	5	10	water and waste water infrastructure development.

### iv) DEPARTMENT OUTCOMES

No	Council Outcome Ref	Weightage	OUTCOME	Sector Ref	National Ref
1	4	50	Improved Access To Potable Water	3,7,16,17	3,6
2	3	30	Improved Sanitation And Hygiene	3,7,16,17	1,3,6
3	5	20	Improved water and waste water infrastructure	3,7,16,17	7

### v) OUTPUTS TO BE ACHIEVED

1	Water Produced
2	Potable water supplied
3	Water Pumps rehabilitated
4	Smart Water Meters Installed
5	Water and Waste Water Pipe Replaced
6	Airated Lagoons Constructed
7	MJ Water Laboratory Commissioned
8	Waste Water Treated
9	Waste Treatment Units Rehabilitated
10	Farms Irrigation Infrastructure

## 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 2022	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 (PSP/SPSP)</b>								
	<b>OUTCOMES</b>								
	<b>A1</b>	<b>Outcome 1: Improved access to potable water</b>		<b>10</b>					
		Outcome Indicator: Water Supply Coverage	%	3	69	80	±2		
		Outcome Indicator: Water quality compliance	%	2	95	100	0		
		Outcome Indicator: Per Capita Water Supply per day	Litres	1.5	122	125	±12		
		Outcome Indicator: Hours of Water Supply per day	hrs	1.5	16	18	±2		
		Outcome Indicator: Non-revenue water.	%	2	62	58	±2		
	<b>A2</b>	<b>Outcome 2: Improved sanitation and hygiene</b>		<b>6</b>					
		Outcome Indicator: Waste water collection Coverage	%	3	69	70	±2		
	Outcome Indicator: Waste Water Collection efficiency	%	2	92	100	+/-3			
	Outcome Indicator: Effluent Quality	EMA bands	1	Red	Green	0			
<b>A3</b>	<b>Outcome 3: Improved water and waste water infrastructure</b>		<b>4</b>						
	Outcome Indicator: Potable water treatment capacity	ML/d	1.5	466	562	±25			
	Outcome Indicator: Waste water treatment capacity	ML/D	1.5	219.5	261.5	±18			

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target 2022	Allowable variance	Actual Performance	Raw score	Weighted score
	Water and wastewater reticulation rehabilitation	km	1	27	65	±6			
	<b>Weight Sub Total</b>		<b>20</b>						
<b>No</b>	<b>PROGRAMME OUTPUTS</b>								
<b>1</b>	Water Produced	ML/D	<b>5</b>	365	450	±40			
<b>2</b>	Potable water supplied	ML/D	<b>6</b>	274	345	±30			
<b>3</b>	Water Pumps rehabilitated	Number	<b>4</b>	7	16	±2			
<b>4</b>	Smart Water Meters Installed	Number	<b>4</b>	0	2000	±200			
<b>5</b>	Water and Waste Water Pipe Replaced	km	<b>5</b>	27	65	±6			
<b>6</b>	Airated Lagoons Constructed	Number	<b>2</b>	0	1	0			
<b>7</b>	MJ Water Laboratory Commissioned	Number	<b>3</b>	0	1	0			
<b>8</b>	Waste Water Treated	ML/D	<b>4</b>	183	261.5	18			
<b>9</b>	Waste Treatment Units Rehabilitated	Number	<b>5</b>	0	6	2			
<b>10</b>	Farms Irrigation Infrastructure	KM	<b>2</b>	0	5	1			
	<b>Weight Sub Total</b>		<b>40</b>						
<b>B</b>	<b>SERVICE DELIVERY STANDARDS</b>								
	i) Production and implementation Harare Water Client Service Charter	No	<b>2</b>	0	1	0			
	ii) Ease of doing business compliance (Reforms) ( <i>Designs approval time</i> )	(days)	<b>2</b>	-	7	±1			
	<b>Customer satisfaction Index: Fulfilling Service Delivery Standards as per Service Charter and measured through Customer Satisfaction Surveys</b>								
	• Speed of service - Reaction time (water and sewer)	Hrs	<b>1</b>	-	24	±2			
	• Quality of service	%	<b>1</b>	-	50	±5			
	• Accessibility	%	<b>1</b>	-	80	±8			
	• Courtesy	%	<b>1</b>	-	80	±8			
	• Information on services	%	<b>1</b>	-	80	±8			
	iii) Signage (coverage of signage)	%	<b>1</b>	-	50	±5			



PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target 2022	Allowable variance	Actual Performance	Raw score	Weighted score
iv) Service Delivery Innovations		1	0	40	±4			
v) Resolution of Public Complaints (time taken to resolve)	Days	1	-	5	±1			
<b>Weights Sub total</b>		<b>12</b>						
<b>C</b>								
<b>MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT</b>								
<b>i) Financial Management</b>		<b>10</b>						
• Strategic allocation of resources as per departmental Budget	% allocation	3	-	60	±6			
• New Revenue Streams established (charging on-site treatment)	Number	2	-	10	±1			
• Budget Utilisation	%	3		100	0			
• Mobilisation of Alternative Resources (% of WASH Budget)	%	2		0.05	±0.001			
<b>ii) Organizational Capacity</b>		<b>10</b>						
• Internal Process Efficiency Measures e.g. ISO Certification	Number of SOPs	0.5	63	100	±5			
• Recapitalisation Plan	Number	2	1	1	0			
• Risk Register implemented	%	0.5	10%	60	±6			
• Staffing Levels- <i>Key Positions filled (critical manning levels Gr10-4)</i>	% strength	1	78	80	±3			
• Skills development ( <i>Training and Capacity Building programmes</i> )	Number	1	-	50	±5			
• Safety Programs Implemented	Number	0.5	10	11	±1			
• Organisational Structure reviewed and aligned to Strategy	% completion	1	-	100	±5			
• Works Council meetings conducted	%	0.5	12	12	±2			
• Plant and Equipment availability	%	3	78	85	±5			
<b>Weights Sub total</b>		<b>20</b>						

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance Previous Year	Performance Target 2022	Allowable variance	Actual Performance	Raw score	Weighted score
<b>D</b>	<b>CROSS -CUTTING GOVERNMENT PRIORITIES</b>								
	i) Promoting Integrity/Corruption Eradication	Number of Policy	2	-	1	0			
	ii) Gender mainstreaming (Gender Desk (Gender responsive service delivery)	%	1	-	85%	±5			
	iii) Climate adaptation measures implemented	No	4	-	2	+/-1			
	<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



**ENG V Z MUSIKAVANHU**  
DIRECTOR OF WATER

24/03/2022

**DATE**

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

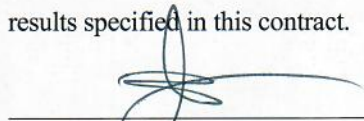


**MR G KUSANGAYA**  
DIRECTOR OF WATER

24/03/2022

**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

24/03/2022

**DATE**

For and on behalf of City of Harare



**ENG P M MOYO**  
TOWN CLERK

24/03/22

**DATE**

**PART 1V**

**APPRAISAL (End of the year)**

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

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

Final Score

**Appraisal Certification**



\_\_\_\_\_  
**ENG V Z MUSIKAVANHU**  
DIRECTOR OF WATER

\_\_\_\_\_  
**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

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The following are the specific explanations for each target:

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

The Department of Water 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 easy of doing business reforms, the Department will reduce turn around times in the following services: Design approvals from current average of two months to one months, improve bill quiry resolution from 4 weeks to two weeks.

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

- Burst water pipes – respond within 30 minutes of notification and reconnect supplies within 3 working days.
- Sewer chokes and blockages – attend within 48 hours of notification
- New connections- connect new clients, all classes, within 7 days after payment of connection fees and submission of requirements by the client.
- Customer billing queries to be done within 10 minutes and Telephone calls answered within 3 rings

##### **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.

##### **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 for interactive communication through the City Corporate Communications with residents on matters of water and waste water service delivery will be effected.

##### **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.

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

Council publishes a News Letter "Sunshine News" on the basis that it distributes information to all residents. To establish centralised "Call Centre" to ensure total access by clients for reporting and resolutions of their problems and needs. At least 75% of our clients should be satisfied with the degree of information offered on Council Services.

#### **2 SIGNAGE:**

At least 75% of our Services areas should have proper signage (that is offices, direction arrows for places)

#### **2 SERVICE DELIVERY INNOVATIONS:**

- a) Innovation in the Waste Water and Water Services. At least 2 new innovations will be implemented in 2022 as a broad strategy to improve service delivery.

#### **3 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:

- Production and implementation of Procurement Plan
- Enforcement of costs cutting measures.

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

The Director commits to manage finances with 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. The Director is committed to raise at least an equivalent of **0.05% of Wash Budget** funding beyond the Budget through various initiative.

**ii) ORGANIZATIONAL CAPACITY**

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

At least 10% of employees in the supervisory levels will be 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 70% of the SOPs and internal control systems will be put in place in all operating areas of Department of Harare Water.

**EMPLOYEE SATISFACTION INDEX**

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

**i) Work Environment:**

The Organisation seeks to initiate an Office and Work environment ergonomics study. Harare Water also endeavours to create a conducive work environment by adhering to its values of Commitment, Integrity and Transparency.

**ii) Safety Measures:**

The full implementation of Health and Safety and Wellness Policy which is enforced at all Harare Water workstations.

**iii) Research and Development:**

Researches on new water chemicals for improved water quality. The Director will be measured against implementation of the research and development recommendations

**iv) Maintenance of Buildings:**

Director will be measured by level of maintenance of Harare Water Buildings and Infrastructure

**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. Harare Water staff will have strict adherence to carrying positive identification always during working hours.

**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 Harare Water will be established.
- b) Gender Responsive Service delivery will be implemented.