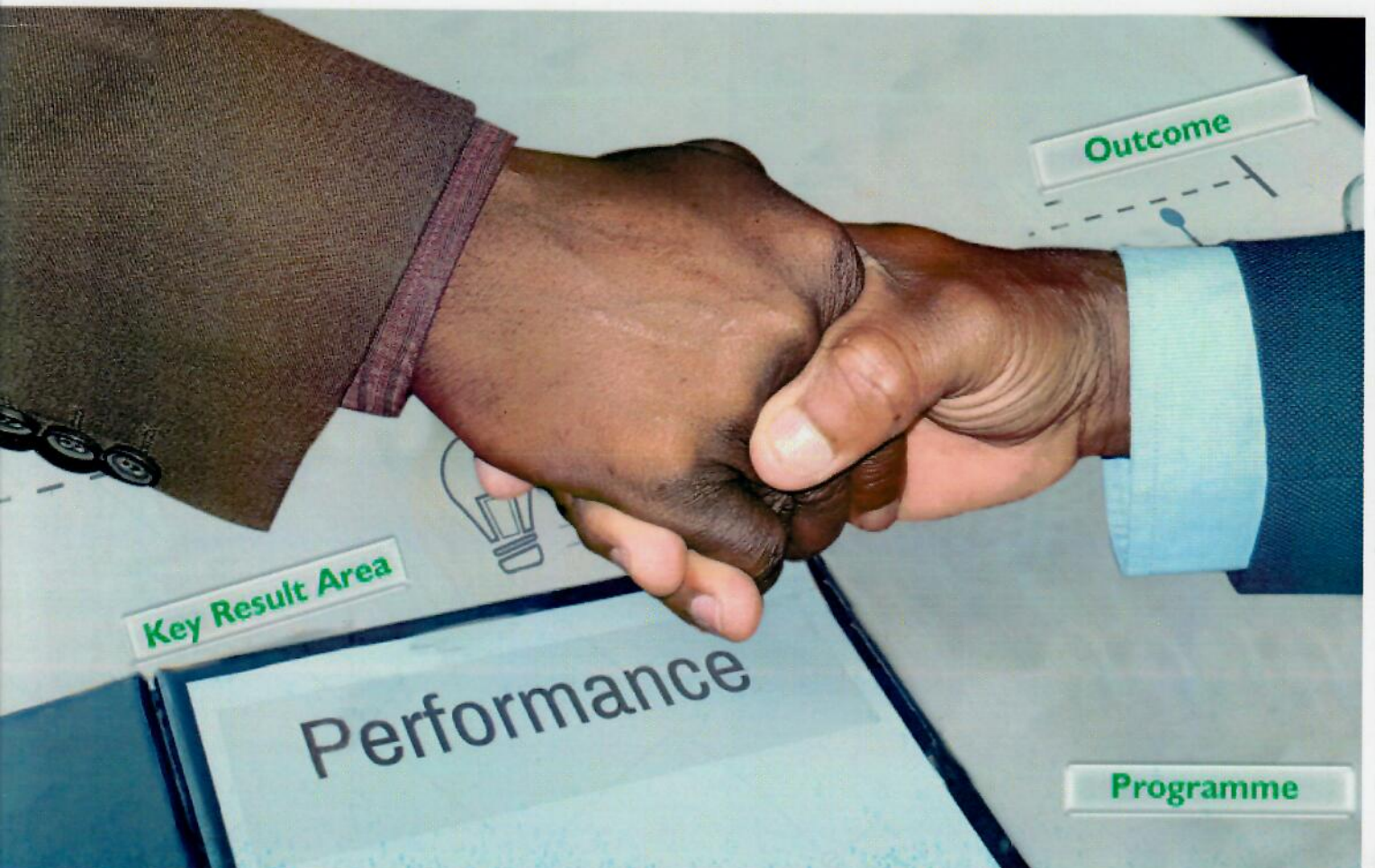




ZIMBABWE



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



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

- The **Human Capital 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 re-invent 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 **Human Capital 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. Human Capital Department

Approved Budget: \$ 711 933 000.00

2. Background Details

A. DEPARTMENT VISION: Harare to Achieve a World Class City Status by the Year 2025

B. DEPARTMENT MISSION: To ensure excellence in the provision of sustainable Human Capital services

C. HUMAN CAPITAL DEPARTMENT OVERALL FUNCTIONS:

1. Workforce planning, Design and Resourcing
2. Business process Management
3. Remuneration and Rewards Administration
4. Human Capital Development
5. Employee Performance Management
6. Promotion of Industrial Harmony and Employee Wellness
7. Enforcement of Safety and Health legislation
8. Human Capital Administration

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

E. SUB-PROGRAMME(S) NAME: Human Resources

i) Council Key Result

	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	Weight age	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 KRA and its linkage to Council Key Result Area:

KRA NO	Council KRA Ref	KRA Weightage	Department KRA Description
1	1	100	Human Capital Management and Administration

iv) Department Outcomes and their linkage to Council Outcomes:

No	Council Outcome Ref	Weightage	OUTCOME	Sector Ref	Dept KRA Ref
1	1	40	Improved Governance	3,4	1
2	2	60	Improved Organisational Performance	3,4	1

v) Outputs to be achieved

1.	Safety Programs Implemented
2.	Performance Contracts Implemented
3.	Disciplinary Cases for Executives concluded
4.	Works council Meetings Conducted
5.	Council wide Job Evaluation Conducted
6.	Skills Audit and Manpower utilisation survey implemented
7.	Employees Remunerated
8.	School of Excellence Operationalised(phase1)
9.	Occupational Health and Safety Clinic Operationalised
10.	Organisational Restructuring Completed
11.	Wellness Programs Conducted

PART II

OBLIGATIONS AND COMMITMENTS OF THE HUMAN CAPITAL 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 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 fully resourced in terms of Human Capital requirements.

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

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PERFORMANCE MATRIX

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weight age	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 (PSP/SPSP)							
	OUTCOMES –All outcomes and outcome indicators contained in the PSP/SPSP							
A1	OUTCOME 1: Improved governance	8						
	Compliance Levels to Statutory Obligations	2	-	100	0			
	SOP Implementation	3	12	50	±2			
	Implementation of HR Policies and Council Resolutions	3	75	90	±5			
A2	OUTCOME 2: Improved organisational performance	12						
	Employee Engagement	3	32	50	±2			
	Manning Levels	4	77	80	±5			
	Capacity development programmes	3	40	50	±5			
	Critical Vacancies Filled	2	-	65	±5			
	Weight Sub Total	20						
No	PROGRAMME OUTPUTS	40						
1	Safety Programs Implemented	3	10	11	+/-2			

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weight age	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
2	Performance Contracts Implemented	Number	4	1	921	+/-10			
3	Disciplinary Cases for Executives concluded	Number	4	0	11	±2			
4	Works council Meetings Conducted	Number	4	6	12	±2			
5	Council wide Job Evaluation Conducted	%	4	0	100	0			
6	Skills Audit and Manpower utilisation survey implemented	%	3	0	25%	±2			
7	Employees Remunerated	Number of months	3	12	12	0			
8	School of Excellence Operationalised(phase1)	%	4	10	20	±2			
9	Occupational Health and Safety Clinic Operationalised	Number	4	0	1	0			
10	Organisational Restructuring Completed	%	4	80	100	0			
11	Wellness Programs Conducted	Number	3	12	13	±5			
	Weight Sub Total		40						
B	SERVICE DELIVERY STANDARDS		12						

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weight age	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
i) Production of Department Service delivery charter	Number	1	0	1	0			
ii) Ease of doing business reforms (<i>One Stop shop for Human Resources Provision</i>)	Number	1	0	5	0			
Customer satisfaction Index: Fulfilling Service Delivery Standards as per Service Charter and measured through Customer Satisfaction Surveys								
• Speed of service	Minutes	1	20	15	±2			
• Quality of service	%	1	60	80	5			
• Accessibility	%	2	55	65	5			
• Courtesy	%	1	50	60	5			
• Information on services	%	1	60	80	5			
iii) Signage	%	1	30	75	5			
iv) Service Delivery Innovations, E-recruitment, E-payslip, Online trainings, leave application)	Number	2	2	1	0			
v) Resolution of Employee Complaints	%	1	55	75	5			
Weights Sub total		12						
C	MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT							

PERFORMANCE AREA/CATEGORY	Measurement Unit	Weight age	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
i) Financial Management		10						
• Strategic allocation of resources (<i>Department financial capacity</i>)	% utilisation	3	-	40	±5			
• Cost Cutting Measures implemented (<i>Leave and Overtime reduction</i>)	% of Basic Salary	4	6	4	±1			
• Managing within the budget (<i>Budget utilisation</i>)	% utilisation	3	55	60	±2			
ii) Organizational Capacity		10						
• Skills development (<i>Training and Capacity Building programmes</i>)	Number	2	8	10	±1			
• Internal Process Efficiency Measures SOP Implemented	Number	3	-	83	±2			
• Staffing Levels- <i>Key Positions filled</i>	%	3	-	65	±5			
• Department Risk Register Developed	Number	1	0	1	0			
• Technical Support Services (Office Partitioning)	% completion	1	20	60	0			
Weights Sub total		20						

	PERFORMANCE AREA/CATEGORY	Measurement Unit	Weight age	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
D	CROSS - CUTTING COUNCIL PRIORITIES		8						
	i) Promoting Integrity/Corruption Eradication (Compliance to HR Policies and Procedures)	% compliance	2	-	80	±5			
	ii) Climate Change adaptation measures implemented- <i>Conscientisation on climate change</i>	Number	1	-	3	±1			
	ii) Compliance to Safety and Health Measures	%	2	-	80	±5			
	iii) Gender mainstreaming (Institutionalisation of Gender Mainstreaming)	% adherence	2	-	80	±5			
	iv) Promotion of a clean environment	Number of Clean up campaigns	1	5	12	±2			
	Weights Sub total		8						

PART III

Approval of the Contract

I hereby undertake to achieve the results specified in this contract



B MATENGARUFU
HUMAN CAPITAL DIRECTOR

24/03/22

DATE

Commitment to Fund the Programs:

The finance director commits to provide critical financial and material resources to support the achievement of the results specified in this contract



G KUSANGAYA
FINANCE DIRECTOR

24/03/22

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 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

B. MATENGARUFU
HUMAN CAPITAL 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 Human Capital Department 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 implement one stop shop for all human Resources Services at Department Level.

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.

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.

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:

At least 75% of our clients should be satisfied with the degree of information offered by our Department 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) The Human Capital Department shall explore opportunities for innovation and partnerships with all Stakeholders.

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 clients complaints. At least 75% 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. Cost cutting Measures and New Revenue Streams

Department has endeavoured to promote efficiencies and economies of scale in its operations. The Director will be measured by implementing cost cutting measures in the reduction of overtime and leave management.

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.

ii) ORGANIZATIONAL CAPACITY

i. Skills Development (Training and Capacity Building):

The Human Capital Director undertake to implement employee development programmes:

ii. Internal Process Efficiency Measures

EMPLOYEE SATISFACTION INDEX

The Human Capital Department endeavours to increase employee satisfaction and engagement from the current 32% to at least 50% through the following ways :-

i) Awareness and buy in:

The Department seeks to increase engagement levels through improved awareness of company strategy, vision and employee buy in to the strategy and vision

ii) Safety Measures:

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

iii) Research and Development:

The Director will be measured against implementation of the research and development recommendations for the benefit of Council and all its stakeholders. Research will be published through journals.

iv) Rewards and Incentives :

The department will be measured against timely payment of competitive salaries.

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. Director will implement 100% of Quick Wins agreed upon to fight corruption in the department.

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 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.