



ZIMBABWE



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





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

- The **Director of Works** 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 **Works 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 Approved Budget: ZWS11 600,506 000.00**

### **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 OF WORKS OVERALL FUNCTIONS:**

1. Design, construction, regulation, repair and maintenance of roads, public lighting, traffic and transportation infrastructure
2. Urban Public Transport and Traffic Planning
3. Solid and Hazardous Waste Management
4. Spatial Planning and Development.
5. Land Management and Development Control
6. City Infrastructure Development, Maintenance and management
7. Repair and maintenance of vehicles, plant and equipment
8. Building Regulation, compliance and Enforcement

**D. PROGRAMMES UNDER DEPARTMENT OF WORKS:** Roads Infrastructure, Social Services, Public Safety, Water and Sanitation, Governance and Administration and Natural Resources and Conservation

**E. SUB-PROGRAMME(S) NAME:** Roads, Solid Waste Management, Planning, Traffic Management (Traffic Planning and Signals), Technical Support Services, Public lighting



### 3. LINKAGES OF RESULTS

#### 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	Weight	Department KRA Description
1	3	40	Urban Planning, land Management, Architecture and Regulatory Services
2	4	40	Roads Infrastructure Design, Construction and Maintenance
3	3	20	Solid and Hazardous Waste Management

### iv) DEPARTMENT OUTCOMES

No	Outcome Ref	Weight	OUTCOME	Sector Ref	Dept KRA Ref
1	5	20	Well Planned City	3,13,	1
2	6	20	Improved Infrastructure Development	3,9,11,12,15,	1
3	8	40	Improved Road and Road Infrastructure	3,18,19	2
4	3	20	Improved Waste Management	3,7,16,17	3

### v) OUTPUTS TO BE ACHIEVED

Roads rehabilitated to 3mm roughness Index.
Roads Intersection Upgraded ( <i>Kuwadzana and Warren Park</i> )
New Traffic Signals (Roads Furniture Installed)
Traffic Signals Maintained
Integrated Bus Termini ( <i>Seke and Golden Quarry</i> )
On-Street Bus Stops operationalised
Solid Waste Collected (properties)
Material Recovery Centres
Social Service Infrastructure constructed ( <i>School and Clinic</i> )
Properties Surveyed
GIS Properties Added
New High Mast Tower lights installed
Street Lights upgraded to LEDs
Informal Sector Facilities constructed



## 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 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 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score	
<b>A</b>	<b>DELIVERY OF MANDATES/OPERATIONS CONTAINED IN THE PROGRAMME/ SUB-ROGRAMME STRATEGIC PERFORMANCE PLAN (PSP/SPSP)</b>									
	OUTCOMES –All outcomes and outcome indicators contained in the PSP/SPSP									
<b>A1</b>	<b>OUTCOME 1: Improved Waste Management</b>									
	Outcome Indicator: Refuse Collection Coverage	%	4	63	69	±1				
	Outcome Indicator: Refuse Collection Efficiency	%	2	44	60	±5				
<b>A2</b>	<b>OUTCOME 2: Improved Infrastructure Development</b>									
	Outcome Indicator: New Social Services and informal Sector Infrastructure projects completed	Number	2	1	2	±1				
	Outcome Indicator: New Health Infrastructure Projects <i>completed (Chitungo)</i>	Number	2	1	1	0				
<b>A2</b>	<b>OUTCOME 3: Well Planned City</b>									
	Outcome Indicator: Completion of Harare Master Plan	%	2	15%	25%	±1				
	Outcome Indicator: Local Development and Subject Plans	Number	2	1	2	1				
<b>A3</b>	<b>OUTCOME 3: Improved Road Infrastructure</b>									
	Outcome Indicator: Kilometres of Roads Maintained	KM	3	305	450	±45				
	Outcome Indicator: Road Trafficability- <i>Journey times to cross CBD</i>	Minutes	1	45	30	±2				
	Outcome Indicator: Lit Area Coverage	%	2	65	70	±5				
	Outcome Indicator: Functional Traffic Signals	%	2	65.8	76.5	±0.5				
	<b>Weight Sub Total</b>		<b>20</b>							



PERFORMANCE AREA/CATEGORY		Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
<b>No</b>	<b>PROGRAMME OUTPUTS</b>								
1	Roads rehabilitated to 3mm roughness Index.	KM	5	35	40km	±4			
2	Roads Intersection Upgraded ( <i>Kuwadzana and Warren Park</i> )	Number	3	0	2	0			
3	New Traffic Signals (Roads Furniture Installed)	Number	2	2	6	±1			
4	Traffic Signals Maintained	Number	3	129	152	±10			
5	Integrated Bus Termini ( Seke and Golden Quarry)	% completion of each project	3	0	20%	±0			
6	On-Street Bus Stops operationalised	Number	2	0	50	±5			
7	Solid Waste Collected (properties)	Number	3	207000	225000	±100			
8	Material Recovery Centres	Number	3	0	10	0			
9	Social Service Infrastructure constructed ( <i>School and Clinic</i> )	Number	2	1	3	0			
10	Properties Surveyed	% of approved layouts	3	-	85	±8			
11	GIS Properties Added	Number	3	2 799	5000	±500			
12	New High Mast Tower lights installed	Number	2	1	35	±3			
13	Street Lights upgraded to LEDs	Number	3	0	1000	±100			
14	Informal Sector Facilities constructed	Number	2	0	2	0			
	<b>Weight Sub Total</b>		<b>40</b>						
<b>B</b>	<b>SERVICE DELIVERY STANDARDS</b>								
	i) Production and implementation of Department Service charter	No	2	0	1				
	ii) Ease of doing business reform ( <i>One Stop shop for plan approval 2days a week</i> )	Frequency	2	1	96	±4			



PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
<b>Customer satisfaction Index: Fulfilling Service Delivery Standards as per Service Charter and measured through Customer Satisfaction Surveys</b>								
• Speed of service	%	1	35%	50%	±5			
• Quality of service	%	1	35%	50%	±5			
• Accessibility	%	1	75%	80%	±7			
• Courtesy	%	1	60%	75%	±7			
• Information on services	%	1	70%	80%	±7			
iii) Signage	%	1	75%	80%	±7			
iv) Service Delivery Innovations	Number	1	0	1	±0			
v) Resolution of Public Complaints	%	1	35%	45%	±4			
<b>Weights Sub total</b>		<b>12</b>						
<b>C</b>								
<b>MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT</b>								
<b>i) Financial Management</b>								
• Strategic allocation of resources ( <i>Department financial capacity</i> )	% utilization	2	-	75%	±4			
• Cost Cutting Measures implemented ( <i>implementation of cost cutting measures on 6 functional areas</i> )	Number of functions	2	-	6	0			
• New Revenue Streams established: ( <i>Number of new revenue streams</i> )	Number	2	-	2	±1			
• Managing within the budget ( <i>Utilization of allocated funds</i> )	% utilization	3	-	75%	±4			
• Devolutions, Zinara Funds Utilisation	% utilization of disbursed funds	1		75%	±3			
<b>ii) Organizational Capacity</b>								
• Skills development ( <i>Training and Capacity Building programmes</i> )	Number of programmes	1		4	±1			
• Internal Process Efficiency Measures ( <i>SOP Developed and implemented</i> )	Number	2	74	200	±20			



PERFORMANCE AREA/CATEGORY	Measurement Unit	Weightage	Performance 2021	Performance Target For 2022	Allowable variance	Actual Performance	Raw score	Weighted score
<ul style="list-style-type: none"> <li>Staffing Levels- <b>Key Positions filed</b> (Targeting 50% of Grade 4-10)</li> <li>Plant and Equipment Recapitalisation Plan Developed</li> <li>Department Material resources availability on demand</li> <li>Department Risk Register Developed</li> <li>Technical Support Services Mechanical and Electrical Workshop Turn Around Strategy</li> </ul>	<ul style="list-style-type: none"> <li>% of vacant posts filled</li> <li>Number</li> <li>% availability</li> <li>Number</li> <li>% completion</li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>2</li> <li>1</li> <li>1</li> <li>2</li> </ul>	<ul style="list-style-type: none"> <li>46%</li> <li>0</li> <li>35%</li> <li>0</li> <li>0</li> </ul>	<ul style="list-style-type: none"> <li>50 % (28 Positions)</li> <li>1</li> <li>50%</li> <li>1</li> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>±5</li> <li>0</li> <li>±7</li> <li>0</li> <li>0</li> </ul>			
<b>Weights Sub total</b>		<b>20</b>						
<b>D CROSS-CUTTING COUNCIL PRIORITIES</b>								
i) Promoting Integrity/Corruption Eradication (Resourcing of high risk/corruption prone areas)	% availability of critical resources	1	-	50%	±5			
ii) Climate Change adaption measures implemented-Master Plans and Local Development Plans compliance with EMA Requirements)	% compliance	1	-	100%	0			
iii) Accident prevention	% accidents reduction	2	6	50% reduction	±5			
ii) Gender mainstreaming (Institutionalisation of Gender in the department)	% adherence	2		75% reduction	±5			
iii) Promotion of a clean environment	Number of Clean up campaigns	2	-	12 Campaigns	±1			
<b>Weights Sub total</b>		<b>8</b>						



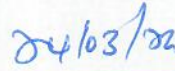
**PART III**

**Approval of the Contract**

I hereby undertake to achieve the results specified in this contract



**ENG NORMAN KARIDZA**  
DIRECTOR OF WORKS

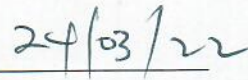


**DATE**

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

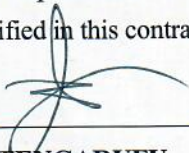


**MR G KUSANGAYA**  
FINANCE DIRECTOR

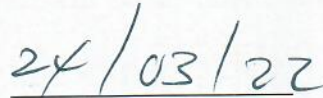


**DATE**

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

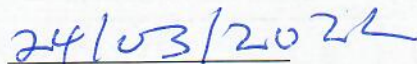


**DATE**

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



**ENG P M MOYO**  
TOWN CLERK



**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 Council Priorities	
TOTAL		

Final Score

**Appraisal Certification**

\_\_\_\_\_  
**ENG NORMAN KARIDZA**  
DIRECTOR OF WORKS

\_\_\_\_\_  
**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 Works 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 building plan approvals and layout plans approval.

#### **1. CUSTOMER SATISFACTION INDEX**

##### **i. Speed of Service:**

This is the time taken to respond to our clients' needs and responds to queries. The time lines are as spelt out in the Client's Service Charter. Reduce turn around times in processing of plan approval to maximum of three days, respond to internal and external correspondences from average 2 weeks to 5 working days.

##### **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. The Department in 2022 will focus on installing new lifts at Cleveland House for easy access of people.

##### **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) Innovation in the Waste Management and Roads Infrastructure will be implemented. 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. Cost cutting Measures and New Revenue Streams**

Department has endeavoured to efficiencies and economies of scale in its operations. The Director will be measured by implementing cost cutting measures on 6 functional areas namely: City Architect, Mechanical and Electrical, Planning and Land Management, Roads and Waste Management. The Director will also cut costs on procurement, improve resources utilisation and remove bureaucratic cost process in service delivery. The Department endeavours to establish at least (2) two new revenue streams in 2022.



**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. Devolution Funds Utilisation:**

The Director is committed to timeously and efficiently utilise the Devolution and ERP funds. At least 75% of the total allocation to be used to improve service delivery..

**ii) ORGANIZATIONAL CAPACITY**

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

The Director of Works with assistance from Talent Development undertake to implement at least four (4) employee development programmes: Team Building, Roads and GIS capacitation, Projects Management and Continuous professional development programme.

**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:

**i) Work Environment:**

The Organisation seeks to initiate an Office and Work environment ergonomics study. Council 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 Council 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 City Buildings and Infrastructure. City Architect will be responsible for maintaining targeted Council Buildings as the Contractor, while PMU, Finance and Human Capital will provide the much needed support, material, human and financial resources.

**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.
- c) Affirmative action measures will be implemented in all our employment.