

City of Mutare
ZIMBABWE

Q2 2024 PERFORMANCE REVIEW

By Kapuya Blessing Chafesuka
Acting Town Clerk
City of Mutare

COUNCIL KEY RESULT AREAS

Governance & Administration



Program 1

ROADS



Program 4

WASH



Program 2

Public Safety & Security Services



Program 5

Social Services



Program 3

Natural Resources Conservation & Management



Program 6



GOVERNANCE & ADMINISTRATION

PERFORMANCE AREA/CATEGORY	PERFORMANCE TARGET	ACTUAL PERFORMANCE	COMMENT
Compliance Level	100%	100%	All Compliance Parameters have been Met
Client Satisfaction	65%	61.12%	Based on a Survey conducted in Q2
Employee Satisfaction	65%	58.02%	Based on a Survey conducted in Q2
Budget Collection Efficiency	70%	61.56%	Several initiatives in place to enhance revenue collection.



GOVERNANCE & ADMINISTRATION

PERFORMANCE AREA/CATEGORY	PERFORMANCE TARGET	ACTUAL PERFORMANCE	COMMENT
Budget Performance	90%	80.84%	Budget performance is currently at 80.84%.





WATER, SANITATION & HYGIENE



Yeovil Wastewater Lab Retooling



Gimboki Water Project



Refuse





WATER, SANITATION & HYGIENE

PERFORMANCE AREA/CATEGORY	PERFORMANCE TARGET	ACTUAL PERFORMANCE	COMMENT
Potable Water Coverage	93%	92%	Gimboki water project in progress with works at 96% completion.
Per capita water supply	150 PcLd	492 PcLd	Production levels have remained high.
Hours of Water Supply/Day	22Hrs	23Hrs.	The average hours of water supply for the quarter was 23 hours. No major bursts were attended to.



WATER, SANITATION & HYGIENE

PERFORMANCE AREA/CATEGORY

Non-Revenue Water

PERFORMANCE TARGET

63.5%

ACTUAL PERFORMANCE

64%

COMMENT

1% reduction due to fixing of some leakages on Council buildings, and replacement of 231 meters.



WATER, SANITATION & HYGIENE

PERFORMANCE AREA/CATEGORY	PERFORMANCE TARGET	ACTUAL PERFORMANCE	COMMENT
Waste Water Collection Coverage	84%	82%	Works still in progress in Gimboki south, a total of 1270 properties are expected to be connected in the 3rd quarter.
Refuse Collection Coverage	90%	93%	Refuse collection coverage has improved from 88.6% in 2023 to 93% following the addition of 1526 properties in the 3 rd quarter. Lot 32 of Weirmouth, Lot 4 Dora & Natview 1269.
Refuse Collection Frequency	100%	100%	Schedules being adhered to. No backlogs.



WATER, SANITATION & HYGIENE

PERFORMANCE AREA/CATEGORY

Efficiency in Solid-waste
Collection

PERFORMANCE TARGET

90%

ACTUAL PERFORMANCE

90%

COMMENT

Estimated Tonnage being
collected has increased due to
additional refuse being collected
in new areas



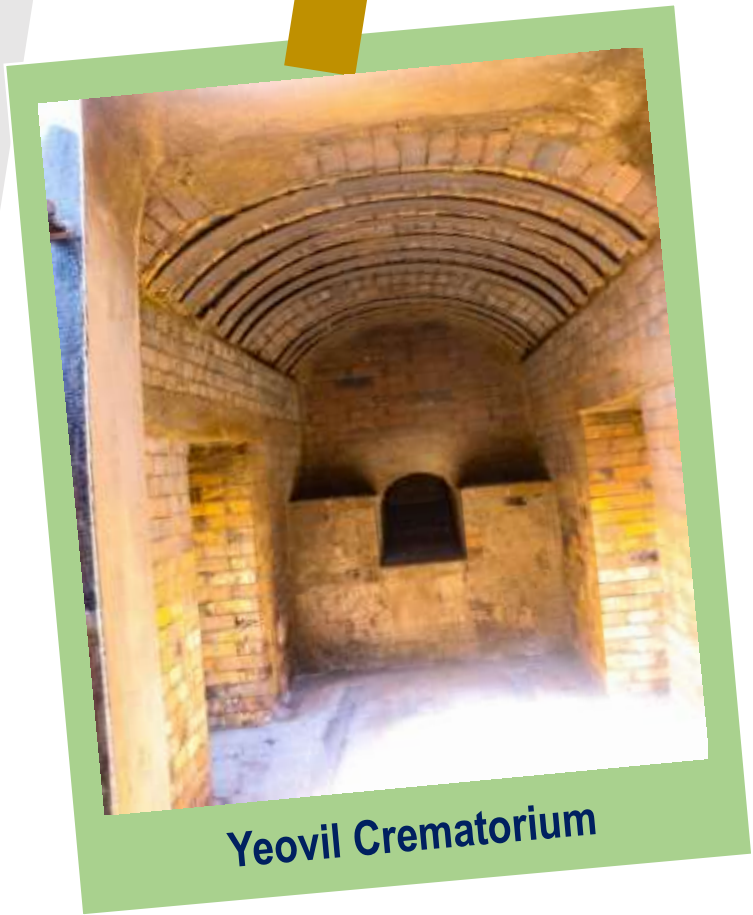
SOCIAL SERVICES



Gimboki Primary New Classroom



Chisamba Stadium



Yeovil Crematorium



MIDH Lab Equipment



Main Park



SOCIAL SERVICES



Chikanga Primary School



Hobhouse Clinic



Bata Market

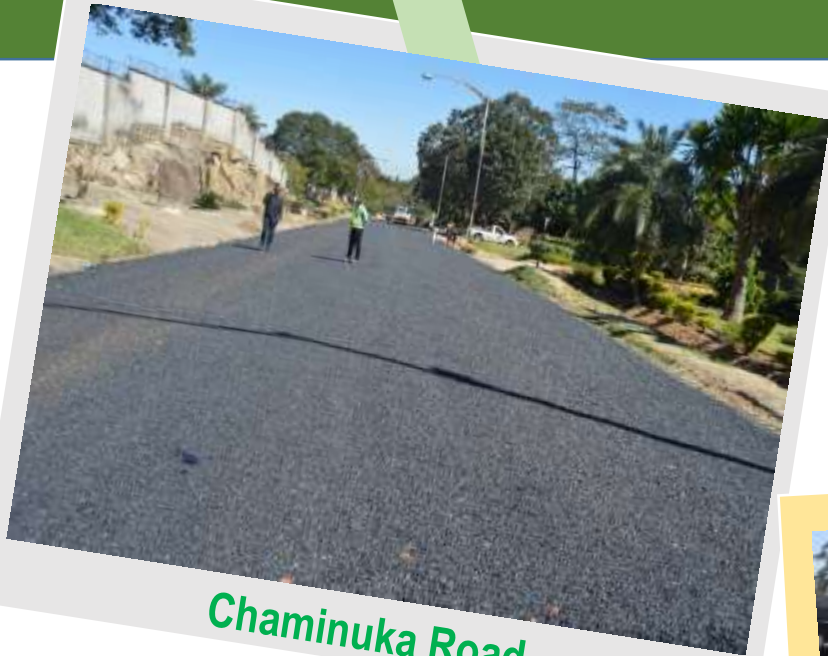


SOCIAL SERVICES

PERFORMANCE AREA/CATEGORY	PERFORMANCE TARGET	ACTUAL PERFORMANCE	COMMENT
Coverage/Density per Health per Health Center	63%	62.8%	Construction of the Poly Clinic in Hobhouse is in progress (80%).
Percentage allocated on the housing waiting list	5%	2%	Preparations are underway for allocation of stands at Dangamvura Golf Course, Beira Corridor and Fernhill South
Coverage/Density per Primary school	48.8%	47,7%	The contract was signed at the end of June 2024 and construction works



ROADS



Chaminuka Road



Sakubva Com Route



Leo Takawira Road



ROADS

PERFORMANCE AREA/CATEGORY

Coverage of Road Network

Trafficability

PERFORMANCE TARGET

81%

32%

ACTUAL PERFORMANCE

78%

33%

COMMENT

Roads constructed in progress in Beira Corridor and Fernhill South.

A total of 7,25km of road were resealed in Sakubva (commuter route) 5km and Chaminuka way 1,6km and slurry seal for Leopold Takawira 0,65km.



PUBLIC SAFETY & SECURITY SERVICES





PUBLIC SAFETY & SECURITY SERVICES

PERFORMANCE AREA/CATEGORY

Reaction Time to Emergences

Public Lighting Coverage

PERFORMANCE TARGET

17Mins

53.5%

ACTUAL PERFORMANCE

8Mins

53%

COMMENT

Council established a substation in Dangamvura which has significantly reducing the response time to emergencies.

Installation of 2 new tower lights is still a tendering stage.

Natural Resources Conservation and Management



PERFORMANCE AREA/CATEGORY

Planted Area

PERFORMANCE TARGET

5Ha

ACTUAL PERFORMANCE

1Ha

COMMENT

A total of 1Ha was planted across the city during the 2nd quarter.

KEY SUCCESSES

01

A total of ZWG 77,497,347.13 was collected in the 2st quarter, reflecting a collection efficiency of 69,32%.

02

Council up to date with payments for salaries and statutory obligations (VAT, ZIMDEF, NSSA, PAYE & LAPF).

03

Main Park and Children's (Park Recreational Park) Palisade fencing stretching over 1,8kms was completed..

04

City Crematorium was rehabilitated through City funds and additional resources from the Hindu Society. The Crematorium was not functional since 2020.

05

2 service delivery and 1 utility vehicles purchased (donated to the office of the DDC's office)

KEY SUCCESSES

06

Public Health Emergency Operating Centre was established at MIDH and this will increase efficiency in the detection of potential disease outbreaks.

07

A total of 7,25km of road were resealed in Sakubva (commuter route) 5km and Chaminuka way 1,6km and slurry seal for Leopold Takawira 0,65km.

08

1 Classroom completed at Gimboki Primary School and the classroom has been opened for use by the School.

09

All City Councillors and Management managed to sign Integrity pledges for the 1st time in the history of the organization. This followed a training on corruption eradication and integrity which was conducted and coordinated by ZACC

10

Lab Equipment worth around USD\$7,000 was purchased through partnership with Word Vision.

KEY SUCCESSES

11

Renovation and retooling of water and waste water testing laboratory at the Yeovil Wastewater Treatment Plant to capacitate the city to test potable water and waste water quality.

12

The City managed to cascade performance contracts to senior and middle management and all grades 11 to 14 have signed their contracts, this is in addition to the Executives who were already on Performance contracting system.

13

Council managed to set-up a new Department of Spatial Planning in line with Call to Action.

14

Waterwox in partnership with VEI and the City of Mutare managed to raise USD\$110,000 through proposal writing for NRW reduction in Chisamba, and procurement is now in progress.

15

The city is assisting the City of Harare in refuse collection through provision of refuse compactors for a nominal fee during weekends.

KEY CHALLENGES

ROADS

- The 3km Heavy Trucks route is continuously deteriorating to gravel level since gazetting of the route in 2023 (from Simon Mazorodze to Railway Avenue).

HIGH DEBTORS

- Non-payment of bills by Government Departments and Mutasa RDC. Various Government Departments owe the City Council ZWG 17,004,117.50 (USD\$1,261,037.62), while Mutasa RDC owes the city council ZWG 6,629,414.07 (USD\$483,898.84).

LATE DISBURSEMENTS

- Non-remittal / late disbursements of Devolution and ZINARA funds



2024 DEVOLUTION BUDGET

OUT OF THE
5,737,568.52
ZiG budgeted



28,054.00 ZiG
was received
(0.49%) was
received.

2024 DEVOLUTION PROJECTS



Project	Total USD	Current Budgeted Amount ZiG	Disbursements	USD Equivalent
Gimboki Outfall sewer 300m -900mm diameter	205,703.62	864,396.32	nil	
Rehabilitation of 0.9km NRZ outfall sewer line	269,986.00	1,134,520.17	nil	
Upgrade of 2.2km pipeline from Murahwa primary school to Gimboki trunk sewer	179,990.66	756,346.75	nil	
Foot Bridge Construction	46,283.31	194,489.15	nil	
Road equipment (Tipper trucks *2)	231,416.57	972,445.85	nil	
Construction Of Primary School Phase 1 (4 Classroom & Toilets)	97,742.07	410,726.30	nil	
Old Location to Sakubva Outfall 400m pipeline	61,711.08	259,318.87	nil	
Rehabilitation of Gimboki Sewage Treatment Plant (refurbishment of 2 clarifiers, installation of 3 centrifugal pumps)	102,851.81	432,198.16	nil	
New Water Source Feasibility	51,425.90	216,099.06	nil	
Rehab Of Sakubva Pool Maintenance of filtration plant	25,712.95	108,049.53	nil	
Hobhouse Clinic Construction	92,566.63	388,978.35	28054.00	2092.02
TOTAL	1,365,390.60	5,737,568.52	28054.00	2092.02



2024 ZINARA BUDGET



ROADS

To Intensify
Periodic Road
Maintenance –
Improved
Trafficability

Out of the 2,346,115.00 Zig Zinara budget, 609,057.00 Zig was received (25.96%).



2024 TRANSFERS RECEIVED & PROJECTS



Park & Jason Moyo road projects were funded by Zinara transfer, Hobhouse Clinic was devolution funded.

URBAN REGENERATION



1

Sakubva Home Ownership targeting 905 Properties in Muchena, Maonde and Mundembe.

2

Rehabilitation of Sakubva Communal Toilets (Muchena 9/9).

3

Rehabilitation of water supply network 2.2 km in Chisamba Singles (Procurement of material in progress) in partnership with VEI.

4

Sakubva Green Market upgrade in partnership with NSSA. SPV in place, Head of SPV recruited and recruitment of staff in progress.

2024 CALL TO ACTION AREAS OF CONCERN



REVENUE COLLECTION AND DISTRIBUTION

Billing ERP in place

Debt collection unit

Various payments platforms (mobile money transfers)

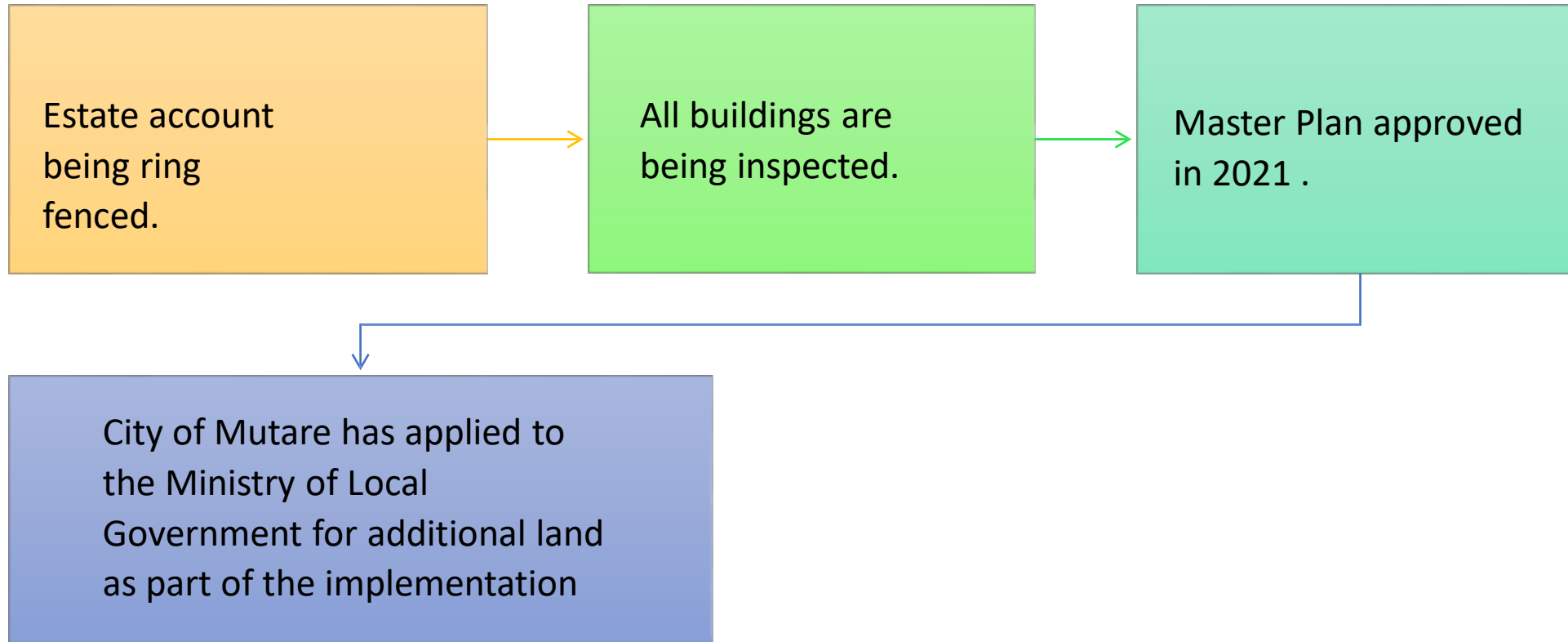
Collection efficiency is 64% an increase of 1.9% from 2023

Data base cleaning using GIS (cbd and Hobhouse completed) Billing and GIS data is being merged on a monthly basis to enhance revenue collection.





COMPLIANCE WITH APPLICABLE LAWS





2024 CALL TO ACTION AREAS OF CONCERN

LEASING AND SELLING OF LAND IN SERVITUDES

Council is adhering to planning standards and statutes.

Council has no issues on Local authorities business interest through Special Purpose Vehicles.



Valuation

General Valuation roll was approved in 2020 and being effected.

A supplementary valuation roll has been approved and implemented on 1 July 2024.



2024 CALL TO ACTION AREAS OF CONCERN

Annual Budgets

2024 annual budget approved.

Quarterly budget reviews are being done.

Audits

Financial Statements Audits are up to date.

Quarterly Reports

2024 Quarterly reports are up to date.

Salaries & Statutory Deductions

Salaries and statutory deductions are up to date.

Performance measurement

Mayor, Executive management, Senior and middle managers signed performance contracts
The rest of the staff also have performance appraisal (annual)

An aerial photograph of a university campus, featuring various buildings, green spaces, and a prominent clock tower. The image is framed by a dark blue, stylized border with rounded, organic shapes. A semi-transparent blue rectangular area is centered over the image, containing the text "Thank You" in a light orange, sans-serif font.

Thank You