
City of Bulawayo

CORPORATE STRATEGY

2014 – 2018



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Strategic Plan 2014-2018

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List of Abbreviations

BCC	Bulawayo City Council
BSC	Balanced Score Card
EMA	Environmental Management Agency
ICT	Information and Communication Technologies
M & E	Monitoring and Evaluation
PESTLE	Political, Economic, Social, Technological, Legal and Environmental factors
PPP	Public-Private Partnerships
SWOT	Strengths, Weaknesses, Opportunities and Threats

Foreword by His Worship the Mayor

I wish to address myself to the specific and multiple stakeholders that constitute City of Bulawayo on the momentous occasion of the unfolding of this critical corporate reflection and visioning that sets the scope and direction of our governance and service delivery programme.

I repeat the obvious when I point out at the outset that local authorities in Zimbabwe have long operated in an environment of uncertainty, depressed socio-economic conditions, intermittently hostile and tension-laden social and political, macro-political landscape. Being themselves political entities, the effects were inescapable. The so-called 'lost decade' has delivered a most challenging governance mismatch in which the urban populations have increased markedly, with the corresponding demand for services and, the challenges of HIV and AIDS, climate change, energy and water also increased thereby complicating the service delivery scenario.

Never before has there been a louder and clearer call from citizens, government, development partners and all for increased and improved service delivery, for greater governance transparency, public accountability, efficiency, public participation and results and citizen rights. Yet never before has the institutional capacity of local authorities in general and City of Bulawayo in particular been so eroded.

Conventional funding streams from government to urban local authorities have dried up. International development partners and donors have whittled to a reluctant minimum. Industry has ground to a virtual halt and the capacity of residents to fulfil their service delivery obligations has been significantly compromised. Service delivery infrastructure has invariably deteriorated in-health, housing, education and other social services, as in sewerage, water and sundry utilities. The economic vibrancy of the City of Bulawayo has been significantly compromised as demonstrated by massive capital flight and brain drain in the unprecedented shutting down and downsizing of industry and weekly relocation of business firms to other areas. In a word, the mood of the city is one of despondency and anxiety.

Now, is the time to rally the collective energies of the people of Bulawayo behind a singular cause, around a binding common vision and a stakeholder-driven City strategy by which to ride the tide. We have to rekindle the great might of the City of Kings and to make real the ideal of sustainable economic renewal, effective service delivery and governance excellence.

2012-2013 marked a defining corporate milestone for the City of Bulawayo as we dedicated a significant part of the year to deeply understand our corporate challenges and options and articulate a comprehensive 5-year strategic roadmap to guide our own rescue from the current governance quagmire and take the City to the next level.

This strategy sets out a participatory, inclusive planning framework that sought as wide as possible the views of citizens, rights holders, representative interest groups, employees and stakeholders as critical building blocks and prerequisites for consensus-building in our democratic dispensation. That desire for inclusive consultation makes the process inherently seamless and I hope this document only opens more and wider doors for the continuous inflow of ideas.

This strategy seeks to entrench stakeholder participation and effective customer focus and responsiveness as the defining hallmarks of good governance and service delivery. It scales up the space and the role of private players, communities and collaborative interventions of sub-government and non-government organisations in seeking quality, efficiency and sharing the burden of service delivery.

The 2014-2018 strategy seeks vigorous ways by which to trigger and sustain a thriving economic base, to reverse the negative business trends and attract meaningful investment and tourism vibrancy.

The provision of a safe and secure environment as a basic foundation of citizen welfare and the effective promotion and anchoring of all city programmes on environmentally sound principles and practices form some of the key pillars of this strategy.

This corporate strategy emphasizes, as a running motif and fundamental building block, the role of residents and community participation capacity development and empowerment in the overall planning cycle and decision making processes and programmes of the City of Bulawayo as the key pillar of governance and service delivery sustainability.

Significantly, this strategy recognizes that vigorous and creative funding sustainability and infrastructural and institutional capacity renewal lie at the core of all organs and functions of Council if the desired dream of leadership excellence and governance best practice is to be realized. Long term corporate planning and the search for enduring financing partnerships coupled with improved revenue collection systems will drive the 5 year strategy.

It cannot be business as usual!! We are convinced at City Hall that at the heart of the multiple service delivery and governance challenges that confront us, is an ineffective bureaucracy and red tape, ineffective performance measurement systems and an inappropriate organizational culture associated with typical public administration environments. The next five years of City of Bulawayo shall be defined by a decisive management shift towards efficiency, economy, e-governance and best practice benchmarking anchored on a robust Results Based Management model and performance management standards that respond to a strategy for results.

The devil, they say, is in the implementation!!

With the planning and visioning done and dusted, the success and failure of all strategies lies in securing the correct levels of commitment of all the key stakeholders.

My primary objective in this preamble is to most sincerely implore and invite, as I now do, all stakeholders to the City of Bulawayo to take an active interest in the future of the city, to partake in this 5year development strategy, to own it as their own, to peruse the document and to determine and claim a role in their respective stakeholders niches.

I reiterate that this is a strategy intent on improving service on the back of opening up the local authority to greater public participation, public accountability and multi-sector partnership building. My Council guarantees the requisite policy framework to create ever increasing governance space for new partnerships from private players, government departments, NGOs, donors, special interest groups and associations, communities and residents, Friends of Bulawayo, Bulawayo in the Diaspora and all and those who have anything to do with Bulawayo.

I therefore submit this strategy with great hope and humility to the Grace of God and declare with conviction that together, we shall not only save Bulawayo, but raise the City of Kings to its familiar glory and beyond, to new, greater heights.

1 CITY OF BULAWAYO VISION, MISSION and VALUES

VISION

Bulawayo, City of Kings, Leader in Governance Excellence, with a Vibrant Economy.

MISSION

Bulawayo City of Kings, Committed to People- Focused Quality Services in an Environmentally Friendly and Vibrant Economy, to the Satisfaction of all Stakeholders.

VALUES

Integrity-*(the conduct of employees, councillors and the transaction of the business of Council shall always reflect our institutional uprightness, our honesty and commitment to safeguard the unimpaired corporate image of City of Bulawayo. Integrity also implies zero-tolerance to corrupt practices.)*

Transparency- *(to the extent possible, all transactions of Council are in the public domain and the quality of openness and being able to be distinctly seen through and understood must shine through all our work.)*

Accountability-*(as the responsible authority, Council and its people shall always avail themselves to internal and public scrutiny and be ready to reckon, report and account upwards and downwards.)*

Efficiency-*(the results and outcomes set out by Council must be achieved through adequately energized and robust systems. Every effort shall be made to pursue the best of alternative options available.)*

Fairness- *(all dealings of Council with its internal and external stakeholders shall be guided by impartiality and demonstrable justice, honesty and freedom from blemish both in reality and in the perception of the public.)*

Consultative- *(the programmes and decisions of Council shall be built and utilised at all Council levels to entrench consultation as an underpinning culture of City of Bulawayo.)*

Equal Opportunity-*(all stakeholders of Council, internal, external, people or institutions are reduced to the same standard with zero tolerance for discrimination. Equally Council is alive to social inequalities that have historically excluded certain groups from the governance space, women, the elderly, youth, people living with disabilities.)*

Environmentally Friendly- *(achieving a healthy balance between human development and the urban ecosystem must form the basic philosophy of governance excellence and all programmes of Council shall adhere to and uphold good environmental principles and practice.)*

Responsive- *(fulfilling the needs and entitlements of stakeholders. City of Bulawayo's customer focus must be doubly anchored by proactive participatory planning/action and the readiness and willingness to offer prompt and effective response action to the needs and rights of stakeholders.)*

2 INTRODUCTION

Bulawayo has experienced unprecedented loss of industry through shut down and relocation of firms leading to high unemployment, and the emergence of an underworld of unregulated social and economic activity- the sum of which has compromised the willingness and capacity of residents to meet obligations and reduced the capacity of the City to deliver services. The apparent mismatch between the rising demand for services and the declining institutional capacity of City of Bulawayo to provide the same has motivated the organisation's desire to re-think the future.

This strategy document summarises the reflections and analyses of several constituent bodies of City of Bulawayo that participated in an iterative strategy development process from September 2012 to October 2013. Participants in the formulation of the strategy included the policy makers, 29 councillors; the directors and senior management of Council; key officers, managers and supervisors; the business community ward-based communities and residents associations.

The strategy compresses the multiple challenges of Council into a handful of key strategic outcomes for the realisation of the Council vision and mission. The minimum results pursued by the 5 year strategy include the return of a vibrant, thriving economy, restoration of robust, quality infrastructure and utilities, the provision of a safe and secure environment and excellent social services in an environmentally friendly city.

This strategic plan addresses itself to the challenges of an inadequate funding base and unsatisfactory overall service delivery at the City of Bulawayo. It seeks solutions to the moribund infrastructure, the dysfunctional bureaucracy and outmoded ways of doing business and providing services to the city. The strategy concerns itself with finding innovative ways of broadening the capital and revenue streams of the local authority to more effectively respond to the general resource deficits that threaten the viability of the organisation. The strategy sets out a number of imperatives that are considered conditional to the attainment of the vision of governance excellence and improved service delivery results.

City of Bulawayo attributes a significant part of past institutional failures of strategy to lack of an effective implementation plan or a coherent results-based framework of strategic objectives and tools to support the desired service delivery imperatives and the vision of Council. To that end, the 2014-2018 strategy provides for a robust set of unifying objectives across the departments of Council, set objectives that are compliant to results based management and designed to regularly signal the pace and direction of Council programmes towards the achievement of the agreed results.

The key outcomes, deliberately designed to focus on customer satisfaction and service delivery are underpinned by proposed changes in management processes that constitute key success factors of the delivery of this strategy. Up-scaled investment in infrastructure, innovation for an expanded revenue base, improved efficiency in the delivery of services supported by enhanced financial stewardship have been proposed alongside a robust set of results- based objectives that create the mandates and daily commitments of Council departments. Importantly, the success of this strategy is as dependent on changes in approaches to service delivery within council as it is on the active involvement and participation of all stakeholders outside City Hall.

3 BACKGROUND

The City of Bulawayo is Zimbabwe's second largest, a cosmopolitan metropolis with an intriguing development history spanning over a century. With a steadily growing population estimated at above 1.5 million, Bulawayo emerged through a formidable pre and post-colonial legacy of royalty and strong industrial manufacturing and trading economic base. While it has grown to be accepted as the virtual epicentre of culture, the arts and tourism, the fortunes of the City have fluctuated overtime, but it is the robust governance system at City Hall which has seen successive administrative regimes being hailed by government, partners and citizens as an outstanding example and envy of other local authorities. At a time when the institutional capacity of council is clearly overwhelmed by the increasing demand for better services, when government and citizens call for increased participation and accountability and when the capacity of rate payers has been significantly eroded by the near collapse of the city economy, the leadership of the City of Bulawayo finds itself at decisive strategic crossroads- with the toughest ever decisions to make as to what direction to take the city.

Bulawayo’s well known resolve for governance excellence, for sound organisational planning and orderly dispensation of the business of Council in the face of mounting adversity is, in 2014 being tested at many levels. The perennial challenge of intermittent droughts and severe water shortages remains unsolved. Unprecedented levels of de industrialisation and a soaring rate of unemployment have hit the revenue base hard. The infrastructure that underpins the sewer, water, roads utilities, as well as the social services is invariably antiquated needing replacement rather than repair. With service delivery on the decline, relations between Council and its multiple stakeholders and communities are at the best tense and unsatisfactory.

4 THE STRATEGIC PLANNING PROCESS

The strategic planning process consisted of the definition of Vision, Mission and Values. Problem analysis was undertaken creating a basis for the Strategic Goals (SGs) and Strategic Objectives (SOs). For each Strategic Objective, Key Results Areas (KRAs) were identified. Initiatives were then defined for each Key Result Area. Initiatives form the basis for assignment of work as well as determining the roles and functions needed to deliver the work. Departments/Divisions and Units develop their work plans to deliver initiatives. Flexibility is exercised at the level of Initiatives to allow for continual adjustment that keeps the organisation on course to attain the Strategic Objectives.

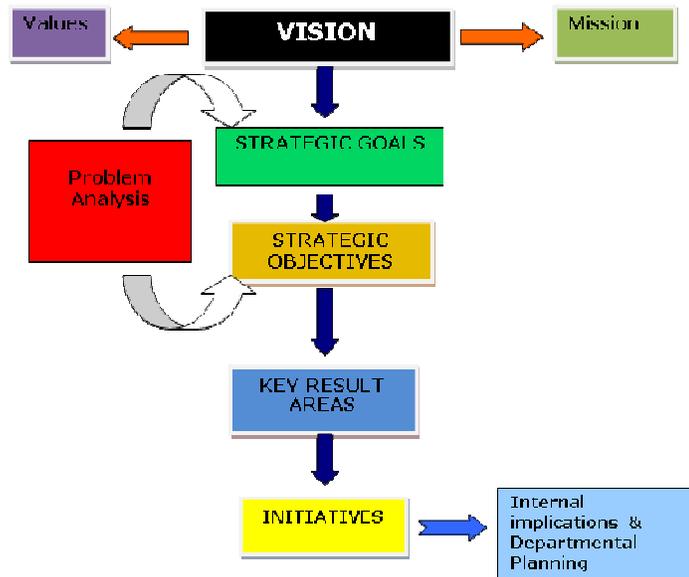


Figure 1: Understanding the Strategic Planning Process

Annual Reviews focus on evidence of progress on Strategic Objectives and Key Result Areas by examining Performance Measures.

Annual budget processes focus on the initiatives – reflecting on context, progress and strategic choices to achieve key results.

The focus on results that underpins the approach adopted moves BCC away from an input and activity focus to the changes that the efforts of Council bring towards the realisation of the Strategic Goals - the service delivery outcome areas.

5 THE PLANNING CONTEXT

5.1 The Environment in which City of Bulawayo works

There is little dispute amongst development practitioners and analyst as to where the greatest impact of the economic meltdown and the well documented fall out between Zimbabwe and her erstwhile western development and funding partners was in the past 12 years. The operating

environment at the local level was invariably unfavourable for service delivery, severely affecting basic systems and livelihoods of rural and urban communities. City of Bulawayo was not an exception. A complex combination of social, political, and economic factors have been cited which rarely enhanced the capacity of Bulawayo City Council to meet its service delivery mandate, but generally occasioned a period of near-collapse and dislocation of service delivery, rendering most rate payers and residents virtually incapable of meeting their local governance obligations and depleting the revenue base of Council.

Demand- Supply mismatch caused by population increase and immigration

The natural increase in population and increased levels of rural to urban migration have strained and overwhelmed the social capacity of the City creating deficit in housing, health care and provision of utilities.

Urban poverty

Low industrial capacity utilisation and high levels of company closures and relocations have resulted long spells of non-paid labour, poor wages, price, and income shocks and resultantly in household vulnerability and urban poverty that has severely reduced the revenue base on Council.

Centre and Periphery Relations

The reality and perception of political interference and an environment of mistrust and recurrent tensions between central government through ministry and local authority in general and City of Bulawayo in particular have dealt a blow on the operations of the organization. A recent example was the unprecedented unilateral order to cancel all domestic water debts owed by city residents which cost Council \$46 million of budgeted revenue.

Old City in a Modern World

Whilst part of the core-competence and universal appeal of Bulawayo lies in its authentic, traditional character, wide streets and age-old low buildings, the city is sinking in its age and needing renewal and modernisation in many respect. It has run out of land and space and needs an upward, compact city building orientation. The infrastructure underpinning all utilities, water, health, sewer and social services is old and obsolete, needing modernisation and replacement. The uptake of new technologies to facilitate the modern business culture and fast-lane metropolis lifestyle is slow in tune with the lay back conventions of the City.

Unitary Revenue Base

Conventional reliance on government grants, loans and donor support has made for diminished revenue streams in an environment where the guaranteed sources have divided and closed up. The absence of new, significant sources of financing Council operations is directly inhibiting innovation and holding back many Council programmes.

A Public Service Measurement Vacuum

Services delivered by council and consumed by residents and stakeholders are not subject to a standard, commonly understood measure. The absence of coherent performance benchmarks creates undue multiple expectations and multiple interpretations of service delivery often leading to complacency, simmering tensions and weak transparency and accountability.

US and THEM- A disengaged community of stakeholders

Whilst significant strides have been made by City of Bulawayo to develop working rapport with stakeholders much more needs to be done to improve community goodwill, civic responsibility and common purpose. Residents remain unwilling to service Council bills, to take good care of Council assets and amenities in their localities, to take up useful opportunities to participate in Council programmes and they are at best disengaged or at worst evidently antagonistic.

5.2 CRITICAL CHALLENGES

A number of critical challenges emerge from a combined assessment of the PESTLE, SWOT analysis and problem analysis undertaken by Bulawayo City Council Departments. The critical challenges manifest differently across functional areas but have similar underlying causes.

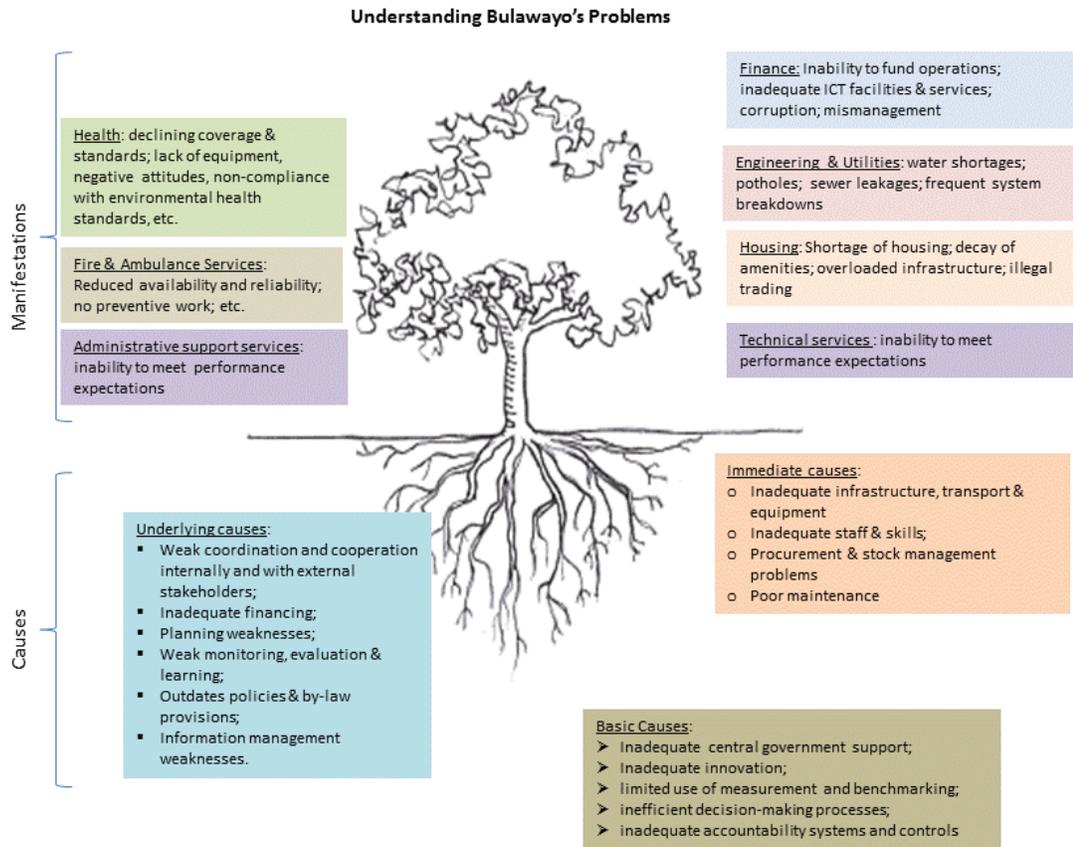


Figure 2: Understanding Bulawayo's Problems

The Issues

The prevailing situation of service quality decline is of concern to both residents and management.

- Residents observe and experience poor service
- Service area managers are frustrated by inadequate infrastructure, equipment, staff, skills, supplies and processes
- Central management is concerned about continual decline and an inability to turn the situation around.

The Causes

1. Inability to mobilise resources arising from inadequate central government support; limited innovation to benefit from alternate funding and partnership approaches; poor credit rating; limited revenue generation from existing assets and services; weak cooperation with external stakeholders (particularly central government); soaring client debts, etc.
2. Inefficiencies and weak prioritisation in resource use arising from weak coordination, inadequate management information systems, inadequate M&E systems, weak accountability mechanisms, and absence of benchmarking (set performance standards)
3. Performance challenges related to outdated equipment, inadequate personnel numbers and skills, and weak adoption of modern practices and technologies
4. Constraints created by outdated by-laws and procedures.

6 THE STRATEGY

6.1 Towards A Response

City of Bulawayo is about delivery of quality services to the customers, residents and stakeholders of the City of Kings. This strategy is a renewed commitment of City Hall to that basic mandate of continuous improvement in service delivery and enhanced customer focus. To that end, it is not an accident that the main bedrock of the 2013-2017 strategy has to be our people; the reputation for collective action and increased ability of our 1.5 million citizens in their respective stake-holding capacities banding together in new ways of doing service delivery will be the mainstay of this strategy. What is more encouraging is the apparent focus of the new government on matters Bulawayo, towards re-engaging with the city, reviving industry and increasing the democratic space which may well dovetail with the Council Strategy.

- ◆ The increased global call for active participation of citizens in the planning and programmes of local authorities as a hallmark of good governance and sustainable democracy offers a useful framework to entrench comprehensive community participation. Areas such as environment and solid waste management, civil protection, social security and community health care services do lend themselves to meaningful community participation.
- ◆ The much publicised government pronouncements and commitments to facilitate the realisation of the Zambezi water 'pipe dream', to finish the Gwayi-Shangani dam project and to complete the long awaited Mtshabezi water pipeline all offer for optimism that the perennial water challenges of Bulawayo may subside.
- ◆ Dependent on the promise of the return to a stable and vibrant economy it may be reasonable to expect an active private sector to assume an increasing role in local service delivery on the back of the new policy framework of PPPs. This route will enable City of Bulawayo to significantly vary its revenue base and redefine the financing architecture of service delivery.
- ◆ Building on existing twinning arrangements and development partnerships with significant regional and international cities and organisations, City of Bulawayo is poised to structure robust partnerships targeted at scaling up the transfer of ICTs and modern technologies, expertise and local governance best practice wherewithal to anchor the new strategy.
- ◆ Needless to add, the ability of City of Bulawayo to respond to these challenges and opportunities that characterise its operating environment will depend significantly on Council's own systems, its people, incentives and competitiveness as much as it will on the level of adaptability, flexibility and transition to a new regime of technologies and modernisation. The apparent emergence in the public sector of new, innovative approaches, techniques and models of improving management and service delivery efficiency for knowledge based organisations, the private sector NGO's make it possible for a council willing and desirous of change to benefit.
- ◆ City of Bulawayo does have the requisite building blocks for a useful change strategy foundation. A dedicated, youthful professional cadre of senior staff that is willing to experiment change and ambitious for corporate success, partnership goodwill, - a critical mass of strategic partners in twinning cities, Aberdeen, Durban and technical development partners, Australia Aid, UN Habitat, Dabane Trust, among others Bulawayo is a trend setter with a strong reputation for good corporate governance and robust institutional systems. Some of the initiatives proposed in this strategy are on-going; some will involve reframing existing programmes and structures; while others may be new, requiring doses of change management. To that end careful project sequencing, co-ordination, and complementarity and in some cases acknowledging that some programmes will have to make way to others will be key strategic considerations.

6.2 A Results-orientation and use of the Balanced Scorecard Approach

Responding to the challenges that Bulawayo faces requires that the responses achieve the dual purposes of improving service delivery and placing the City on a new path that is in keeping with the times and trends. Thus, services must be improved within available resources (efficiency gains),

additional resources to scale-up service delivery must be secured using a variety of options, the City’s infrastructure must be renewed, and the Council’s agility and effectiveness enhanced through measures focused on results, strengthened accountability systems, enhanced coordination and modernisation of management processes to benefit from greater access to management decision support information systems and technologies. Reflecting the commonality of challenges across service area as well as the specific needs of each service area, the Balanced Scorecard (BSC) approach is taken to provide an overview of the City of Bulawayo Strategic Plan 2013-2017 (see Figure 4 on the next page).

The Strategy Map shows the six Priorities/Themes identified. There are 17 Strategic Goals towards the achievement of results under the six Themes. The Strategic Goals are organised by Strategy Perspective. The standard Balanced Scorecard perspectives are used and adapted for local authority planning.



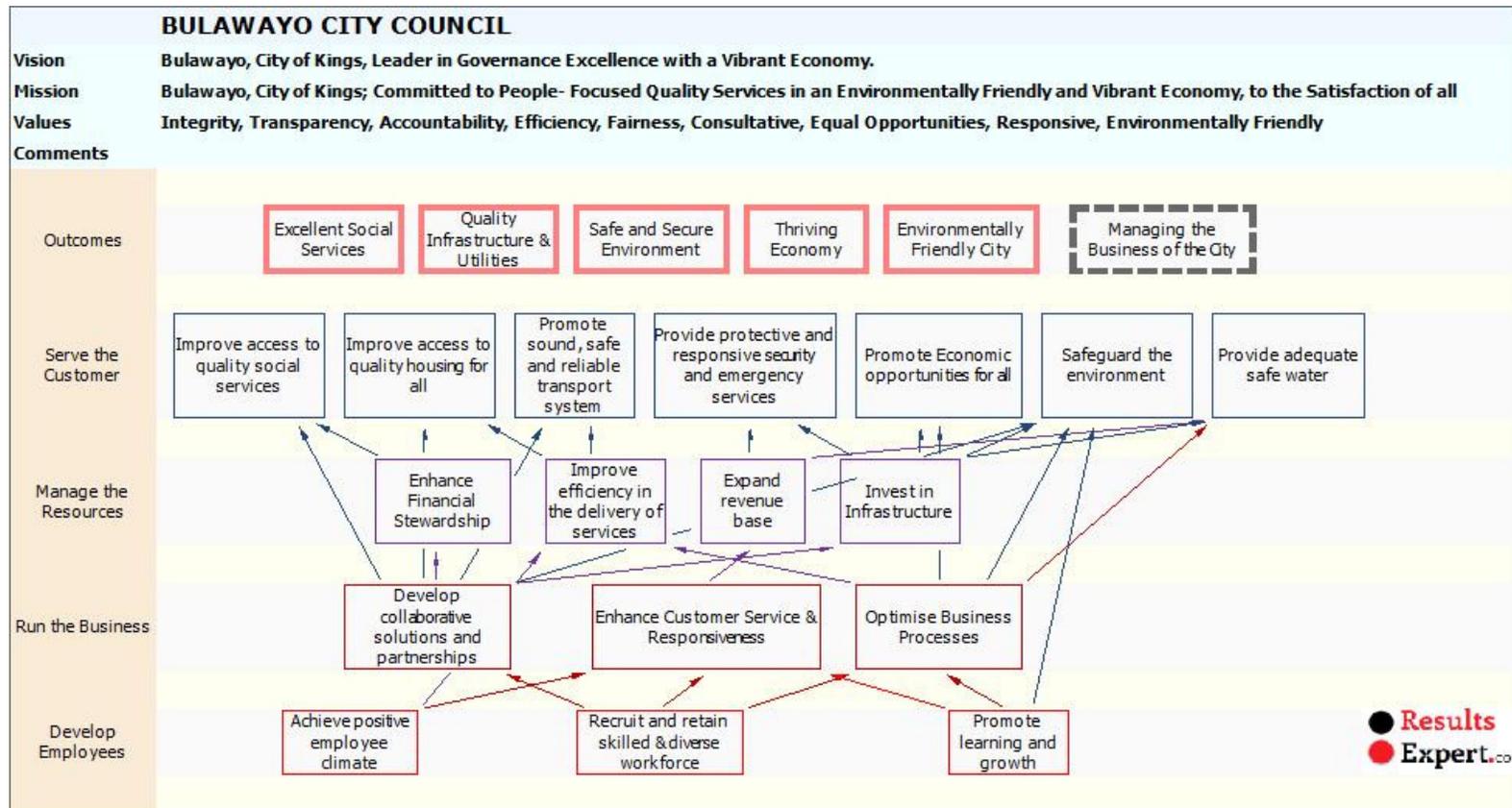
Figure 3: City of Bulawayo Balanced Scorecard Perspectives

The 4 perspective ensure a balance between the perspectives from which City of Bulawayo must excel.

Each Strategic Goal is supported by Specific Objectives and Initiatives. On an annual basis, the City of Bulawayo will formulate a budget for the implementation of initiatives that further the Strategic Objectives. Performance reporting based on the 17 Strategic Goals and supporting Specific Objectives will allow the City and residents to engage on performance issues based on agreed and regularly measured indicators.

Figure X below shows a mapping of the Strategic Goals to the Themes. The diagram shows that 9 of the 17 strategic goals relate Managing the Business of the City Theme – reflecting the fact that turning around the fortunes of the City will arise from changing approaches to work and addressing cross-cutting challenges.

Figure 4: City of Bulawayo Strategic Plan 2014-2018 Strategy Map



City of Bulawayo Strategic Plan 2014-2018: Linking Themes and Strategic Goals

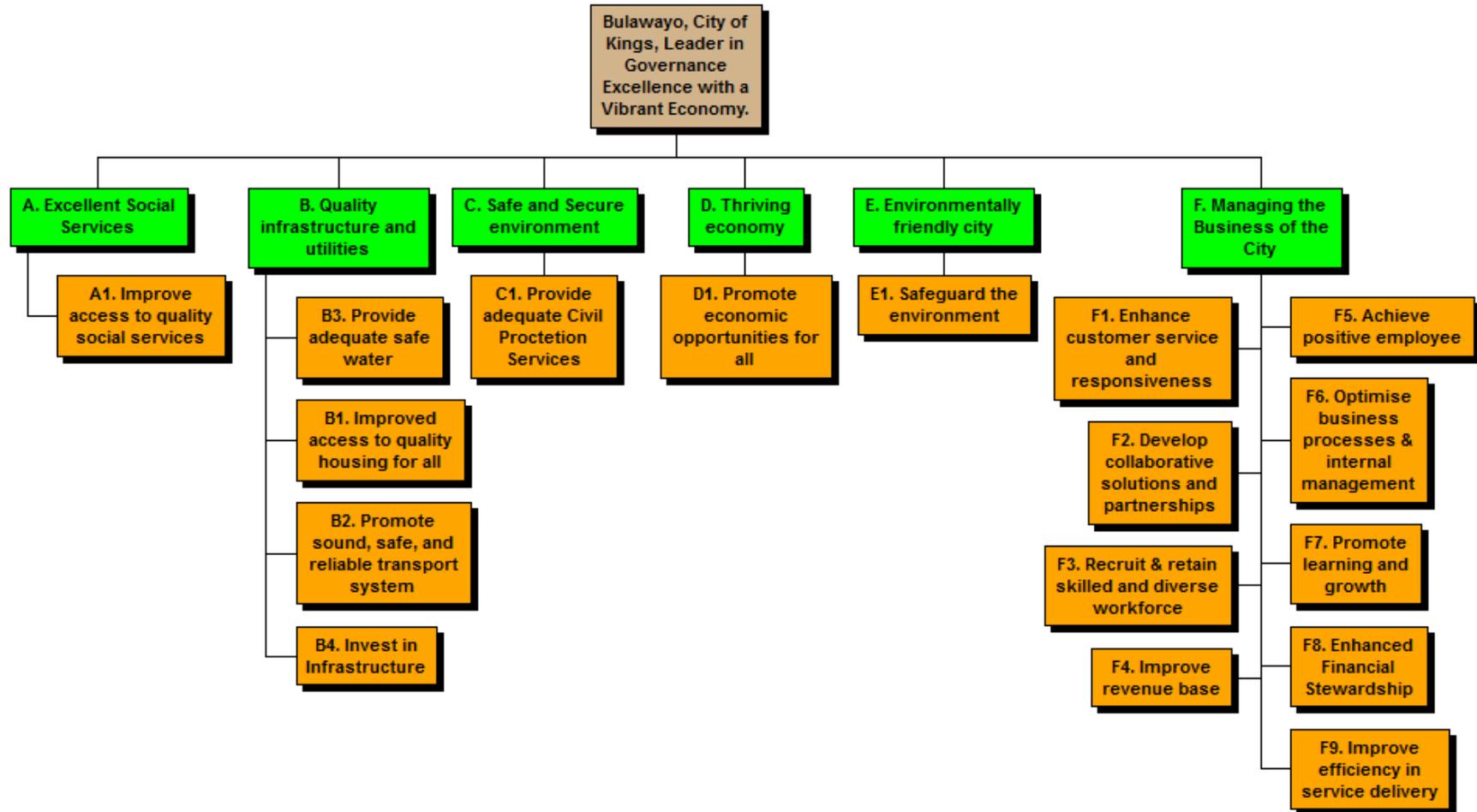


Figure 5: City of Bulawayo Strategy Themes and Strategic Goals

6.3 Corporate Priorities

The iterative processes of strategic reflection and problem analysis undergone by council and its Council and its various constituents in the development of their strategy generated multiple challenges, competences and opportunities for City of Bulawayo and the future, the detail of which may be accessed in documents that support this summary.

Certain of the strategic options were considered not only attractive to council, but more importantly as having an inherent capacity to positively influence and impact on other underlying factors that are key to achieving the desired Council vision.

6.3.1 A Vibrant Economy...

The damaging and far-reaching effects of massive de-industrialisation, company closures, idle capital, unemployment and informalisation of the economy have been discussed in some detail elsewhere in this report. Suffice to point out that this strategy considers the capital and revenue base of council directly contingent to the level of economic well-being, industrial and commercial performance of the outer-city. To that end the strategy prioritises the restoration of confidence in the City as a good destination for business investment, improved capacity utilisation, increased small and medium enterprise, regulated informal sector activity, social entrepreneurship and ever-increased space for the participation of communities as fundamental pillars of restoring and scaling up economics vibrancy of Bulawayo.

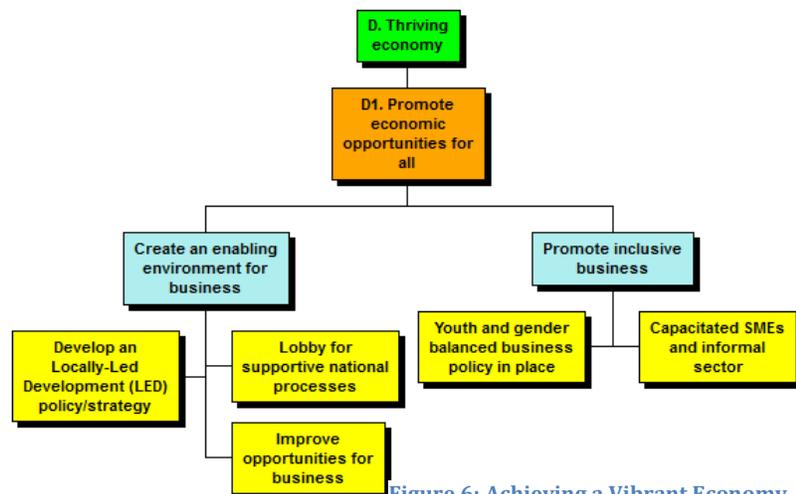


Figure 6: Achieving a Vibrant Economy

6.3.2 Robust Infrastructure...

There is no debate on two facts. 1) A robust infrastructural base is a pre-requisite for dynamic economic development, investment attraction as meaningful service delivery. 2) The infrastructure underpinning the services of the City of Bulawayo is old, has generally outlived its lifespan and needs replacement and modernisation.

This corporate strategy gives priority to the renewal of city infrastructure as a basis for realising governance excellence.

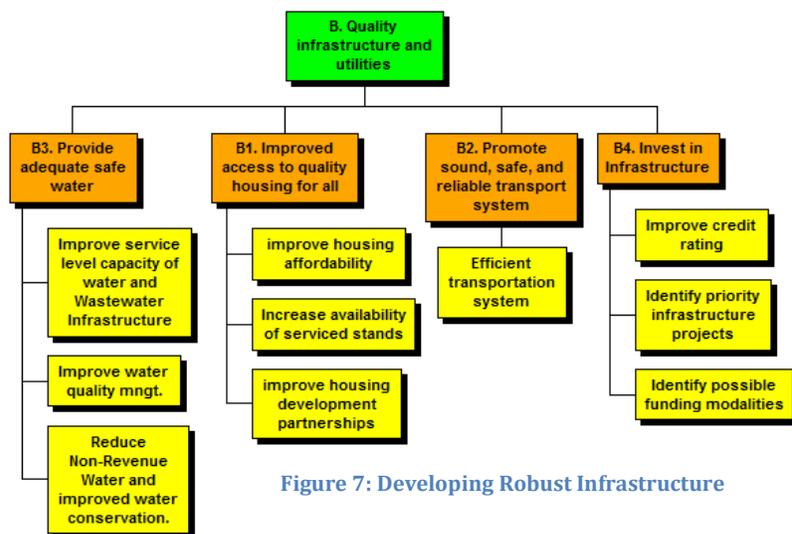


Figure 7: Developing Robust Infrastructure

6.3.3 Excellent Social Services

This strategy is big on responsiveness and customer satisfaction as the basis for effective services delivery and governance excellence. The immediate meeting point and visibility of Council to its customers is the Social Services that Council provides. For reasons already outlined the state of Social Services is poor and, in some cases on the decline. Finding sustainable formula for the provision of improved access to quality health, education and sundry social amenities is a corporate priority of this strategy significantly, the strategic outcome lends itself, as do the others to innovative models of participation by communities, PPPs and development partnering.

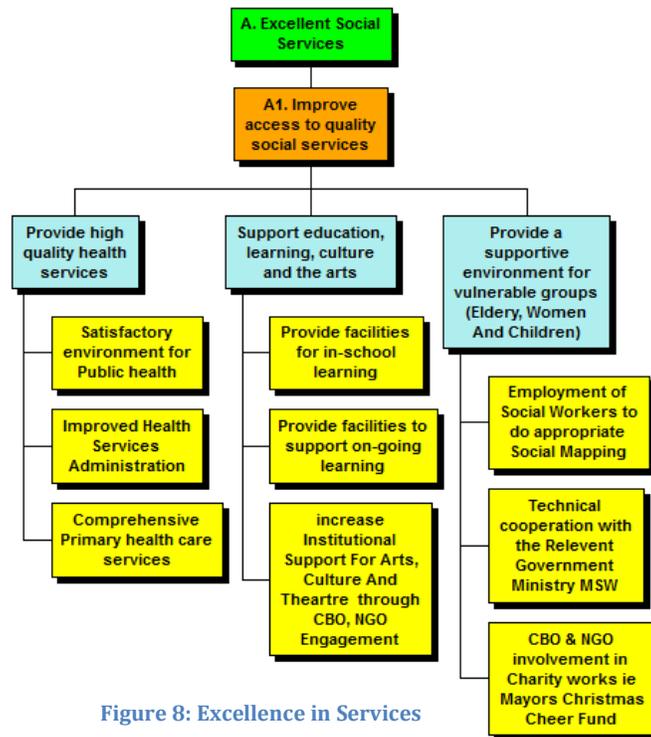


Figure 8: Excellence in Services

6.3.4 Safe and Secure Environment

Engaging and partnering resident citizens in a development conversation shrouded by an environment of humanitarian crisis, insecurity and fear of spontaneous personal, household and community hazard may be an excuse in futility. This strategy places high priority on the role of creating and sustaining conditions for a safe and secure environment. Such corporate result envisages significant equipment and infrastructural renewal and best practice benchmarking pinned on modernisation and an increased stake for private players and communities.

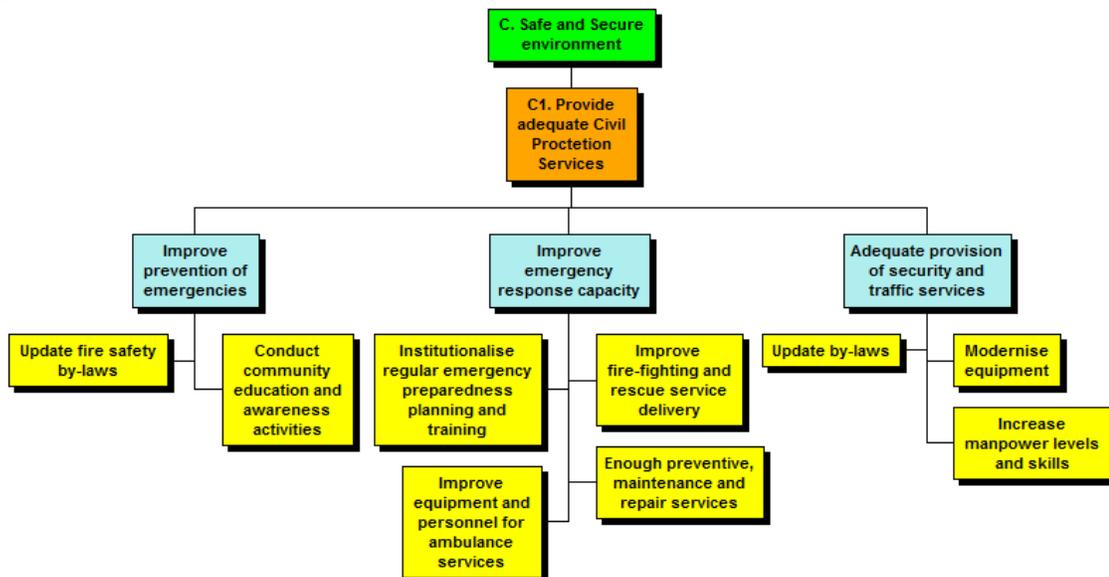


Figure 9: Safe and Secure Environment

6.3.5 Environment Friendly City

The approach to sound environmental conduct and urban ecosystems management has tended to be tokenistic and peripheral among the city's corporates and the general residents. Effective Corporate Citizenship, Corporate Social Responsibility and community awareness or proactive social action relating to promoting excellence in environmental behaviour and practice is clearly unsatisfactory, responding only to limited legislative provisions to evade EMA penalties, rather than because being part of the driving philosophy and bottom line of organisations. This is a significant strategic concern to City of Bulawayo. Not only as a response to increase global calls for green and Climate Change initiatives thinking, but also as a deliberate driver of governance excellence and sustainable urban development. City of Bulawayo intends, through this strategy to find technical solutions to building a sustainable urban environment, managing resources such as water, energy and controlling disease and the motivations and relationships which enable decisions and enforce policy in these areas. When climate change is on the global agenda and action must be taken, what is the role of Council, Corporates and Citizens of Bulawayo?

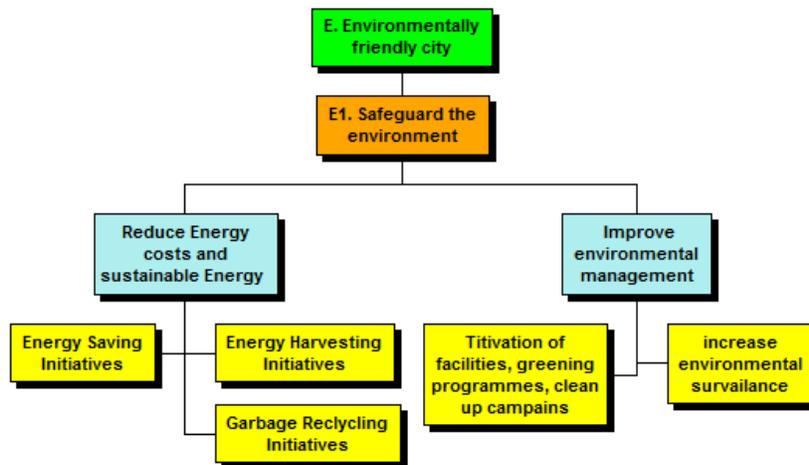


Figure 10: Becoming an Environmentally Friendly City

6.3.6 DELIVERING ON THE CITY STRATEGY

City of Bulawayo is alert to the danger of a flawed implementation or institutional deficiencies that may stand in the way of achieving the strategy. As such, Council commits to build institutional capacity to be fit for purpose to make the required changes internally to ensure that the culture, the structures, resources and systems do respond to strategy delivery. To the same end, corporate focus will be on adapting systems and innovative models for managing the business of the City in ways that maximise utility and efficiency of the City.

To support the delivery of the strategic outcomes outline above City of Bulawayo intends to examine and reconfigure the following:

- ✓ **Expanding Revenue Base-** Entails rethinking the entire financing and planning of Council programmes and operations, a strategy for identifying and developing new, significant sources of revenue outside government support and internal residents' equity. Effective skills and partnership development and structuring, grant proposal writing and pitching and management of funding networks could be a new set of requisite skills. Opening up of governance and service delivery space to private sector and other players is a possible route this strategy may consider to reduce the service delivery burden from the centre.
- ✓ **Enhancing Financial Stewardship-** Involves critically questioning the current financial management and accounting systems of City of Bulawayo and understanding the extent to which the worrying revenue leaks across Council functions are attributable to it. Convinced that the current billing system is ineffective, that the financial records of Council are neither accurate nor timeous and that there is marked room for improvement if the credit worthiness of the local authority is to attract meaningful partners and investors, that the

management of Council assets and the procurement system needs attention-this corporate strategy prioritises the development of capacity for enhanced financial stewardship as a critical preconditioned for the achievement of all strategic goals of Council and as a measure of governance excellence.

- ✓ **Investing in Infrastructure-** The delivery of governance excellence-people focused quality services and indeed the successful attainment of the 5 overarching corporate goals of City of Bulawayo significantly depends on the availability, adequacy and quality infrastructure that underpins the agreed strategic mandate of the organisation. As much, an innovative strategy for investment in infrastructure capacity, renewal and development will form a decisive vehicle for strategy delivery. The identification of like - minded services delivery comparators, best practice benchmarking the vigorous pursuit of effective technical partnerships and the transition to modern efficient technologies supported by the infrastructural investment drive.
- ✓ **Improving Efficiency in the delivery of services -**If in its endeavour to re- engineer the institutional capacity of the organisation to be fit for the strategy, City of Bulawayo does record success in expanding the revenue base, in enhancing financial stewardship and in infrastructural investment- then the piece to complete the delivery puzzle must lie in anchoring all the business of Council on efficiency and robust business models and management principles that have the highest probability of securing the desired results. A business - as- usual approach to a change- focused strategy is a certain way to failure. Pursuing efficiency in services delivery will entail effective best practice benchmarking and an honest re- examination of all services and whether or not Council or other players are best placed to deliver certain services in a well run modern city. Indeed where services are provided by City Hall the methods and cost- benefit of delivery will be carefully analysed to arrive at approaches that guarantee the best results to the City and its customers.

Supporting this strategy and future programmes of the City with Results Based Management training must mark the beginning of a vigorous pursuit of Efficiency at City of Bulawayo.

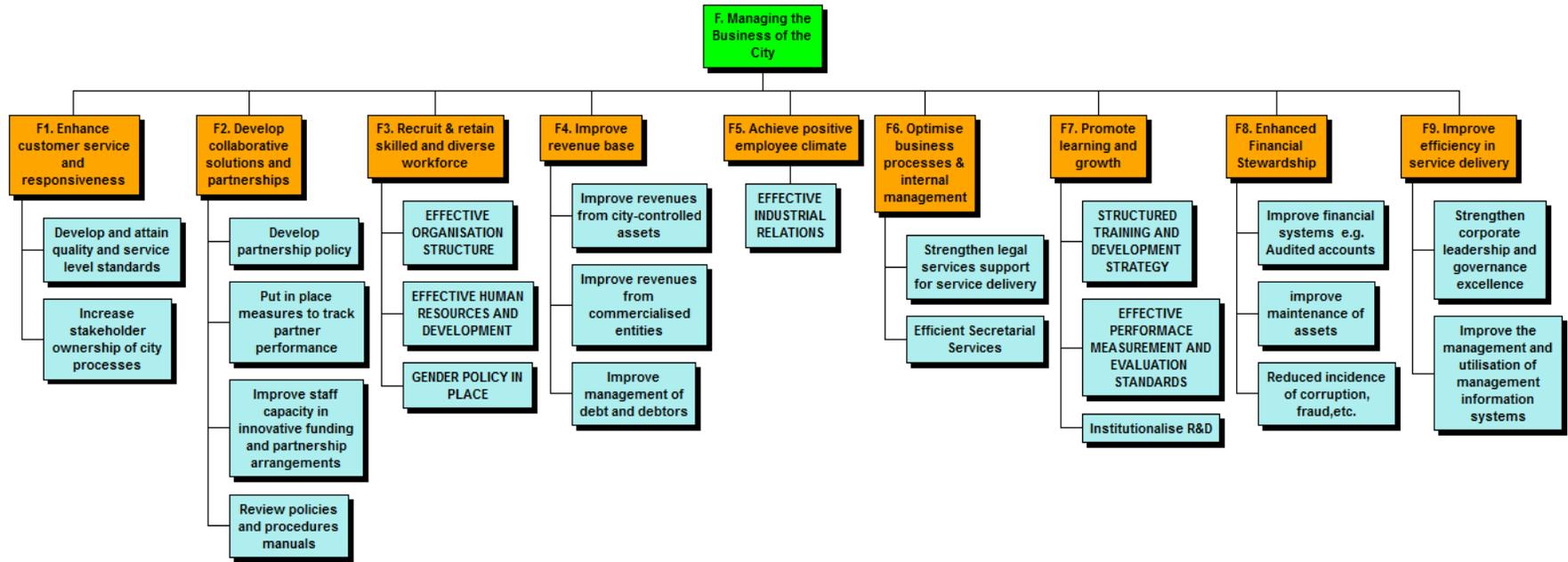


Figure 11: Managing for the City's Success

7 RISKS AND RISK MITIGATION

This strategic plan has been developed with considerable attention to risks and risk management. Each part of the work has been subjected to risk analysis and mitigation strategies built into the planning from the bottom up. The risks that remain at corporate level are largely external with some residual internal risks remaining after incorporation of risk mitigation measures.

Negative public attitudes

Earlier in this document it was noted that the relations between the City and residents has in past been difficult owing to service delivery challenges. City of Bulawayo is taking measures to improve relations, transparency and accountability. These measures while well intended depend for their success on the extent to which the City's stakeholders are forthcoming and supportive. While the City is confident that stakeholder attitudes will by the end of the strategy period be favourable, it is the pace of confidence building that is of concern as it will in turn determine the extent of strategy success which itself in a confidence enhancing outcome.

Economic Stagnation

With a supportive stakeholder base, Bulawayo's success in realising its strategic ambitions will be affected by the extent to which the stakeholders thrive in their economic activity. While the City will take all necessary measures to support stakeholders thrive economically, the wider national and global contexts will be key factors in the extent of business success. A major assumption underpinning the plan is that national level stakeholders will be successful in repositioning Zimbabwe as a sound investment destination and restore its competitiveness.

Political divisions impacting Council work

Past experiences have shown that political divisions are a major stumbling block to the City's progress. The strategic planning process has as an underlying assumption that all stakeholders will be willing to put aside political differences and focus on the larger goal – the City's success. The timing of the strategic plan (coming after major elections and with none in the strategy period) bodes well for the setting aside of political difference and a focus on the City's interests.

Inadequate funding for new initiatives

Investment in infrastructure is at the centre of Bulawayo's recovery initiative. With the whole country focused on economic recovery there will be increased competition for resources. Measures to enhance the City's ability to attract funding from different types of sources have been identified and will be implemented. The success of these measures will need continuous monitoring and responsive management actions. The City, among other measures will prioritise investments on the basis of the highest strategic returns.

Failure to secure permission to proceed with key reforms

The City has set out an ambition whose realisation requires the support of central government through an enabling environment that includes complementary rather than constraining or contradictory measures. To minimise the risk associated with unsupportive decisions/measures by regulatory authorities, the City intends of seeking opportunities for positive engagement to communicate both its needs and make contributions on the design of national policy and its implementation. Capacities for policy design and advocacy will be enhanced.

Inability to secure requisite skilled personnel

The economic hardships that Zimbabwe has gone through have seen the country experience a massive loss of skilled personnel. At the same time, diminished financial capacity has eroded the ability of organisations to attract and retain skilled personnel. City of Bulawayo is not an exception. The City is committed to attracting, developing and retaining the best manpower. Cognisant of the financial realities, the City will implement a number of measures including investing in training and/or reassignment of existing staff, improving industrial relations, and strengthening recognition of excellence and innovation, among other measures. Where in-house skills fall short, external services will be sought through various partnership arrangements.

8 BUDGETING FOR IMPLEMENTATION

An indicative budget will be developed for the implementation of this strategic plan. A bottom-up results-based budgeting approach will be used to estimate the City's budget requirements for the full implementation of the City of Bulawayo Strategic Plan 2014-2018. The initial multi-year estimate will be adjusted in line with annual requirements and revenue possibilities are reflected in the actual out-turns for previous years and projected successes in revenue generation. Stakeholders will be kept informed and afforded space for input into the annual budgeting processes.

9 IMPLEMENTATION, MONITORING AND EVALUATION

The greatest threat to the City of Bulawayo's corporate strategy is the possible lack of wherewithal and commitment to implement and technical capacity to monitor and evaluate this strategy. Council will choose a determined gradual than a swift radical progress towards the agreed outcomes of this strategy. The strategy has invested in a unifying framework for defining agreed corporate results.

The corporate log frame, which outlines the philosophy, ultimate purpose and enduring direction of City of Bulawayo, is supported by similarly construed coherent department strategic plans and work breakdown structures that identify their respective mandates and contribution to the corporate goals set out in this strategy. At all levels, a performance matrix has been generated by the process of strategy development and Results Based Management training which provides a commonly understood basis for measurement of progress, monitoring and accountability.

The service delivery outcomes set out by this strategy have been disaggregated into their long term, intermediate and short term forms and reduced to departmental targets that are measured through use of formal qualitative and quantitative indicators of success. A complimentary framework by which to understand and manage the contextual and transactional risks that are attendant to this strategy has been developed to support the implementing and monitoring.

These indicators and technical support system will be refined over time and Council will be sensitive to the cautions and fears about measurement and behaviour as well as about context and complexity. Council will rely on continuous technical support services of relevant experts and institutions to hold its hand and grow the change systems. City of Bulawayo is alive to the real technical deficits that may be exposed by this strategy. As such the authority has opened itself to the possibilities of injecting new blood and relevant technical expertise to support implementation, monitoring and evaluation.

10 BCC BALANCED SCORECARD AND PERFORMANCE TARGETS

The City of Bulawayo committed to the four Balanced Scorecard perspectives (serving the customer, managing resources, running the business and developing employees) has identified measures that will be used to track progress on each perspective and ensure a balanced approach to the City's investments and efforts. Targets have been set for the various performance measures and these will be cascaded to departments, divisions, units and ultimately to individual staff members. Working in this way, the City will be able to link employee performance directly to contribution towards the attainment of set targets. Personnel performance appraisal systems will be adjusted to reflect the focus and link between personnel performance and results.

The Tables 1-4 present the performance measures for the City by perspective and related initiatives. Tables 5-6 presents the baselines and set targets by perspective.

10.1 BCC 2014-2018 STRATEGIC PLAN: CITY BALANCED SCORECARD

Table 1: Serving the Customer

Perspective	Theme	Strategic Goal	Strategic Objectives	Performance Measures	Strategic Initiatives
Serve the customer	Thriving Economy	Promote economic opportunities for all	Create an enabling environment for business	<ul style="list-style-type: none"> • Availability of suitable land • Attractive incentives on offer • Buy Bulawayo campaign launched –promoting local enterprise • Enabling by laws enacted • Reduced unemployment • Assured water supply • Number of SMEs registered • Number of PPPs established • Number of capacity building programs introduced 	<ul style="list-style-type: none"> • Develop implement LED Strategy • Lobby for Supportive National Policies • Business Opportunity Creation • Craft marketing strategies
			Promote Inclusive Business	<ul style="list-style-type: none"> • Ease of business licensing • Number of licensed businesses 	<ul style="list-style-type: none"> • Youth and Gender Balanced Business Policy • Capacity Building of SMEs and Informal Sector

				<ul style="list-style-type: none"> • Institutionalised youth and women structures • Incubations of SMEs and opening market penetration 	
Safe and Secure Environment	Provide adequate civil protection services	Improve prevention of emergencies	<ul style="list-style-type: none"> • % change in preventable incidences • % change in false alarm calls 	<ul style="list-style-type: none"> • Update fire safety by-laws • Community education and awareness action 	
		Improve emergency response capacity	<ul style="list-style-type: none"> • % of affected satisfied with fire services • Average fire response time • % of affected satisfied with ambulance services • Average ambulance response time 	<ul style="list-style-type: none"> • Institutionalise regular preparedness training • Increase in personnel and equipment for ambulance services • Increase fire-fighting and rescue capacities • Improve condition of response vehicles 	
		Provide adequate security and traffic services	<ul style="list-style-type: none"> • Existence of enabling bye-laws • Adequate HR equipment 	<ul style="list-style-type: none"> • Increase personnel and equipment for security • Modernise e-parking • Lobby for arresting powers for security 	

Perspective	Theme	Strategic Goal	Strategic Objectives	Performance Measures	Strategic Initiatives
Serve the customer	Quality infrastructure and utilities	Provide adequate safe water	Improve service level capacity of water and wastewater infrastructure	<ul style="list-style-type: none"> Adequate water supply % water systems functional % waste water systems functional 	<ul style="list-style-type: none"> Engagement of relevant Ministries e.g. MoWNR Harness water supply from new sources e.g. Epping Forest, Water recycling and Insiza duplication. Consider PPP initiatives and Donor Partnerships e.g. NGOs Ring fencing of water and waste water accounts.
			Improve water quality management	<ul style="list-style-type: none"> Maintain water and waste water quality to international standards 	<ul style="list-style-type: none"> Upgrading of water and waste systems Systematic maintenance and repair plans
			Reduce non-revenue water and improve water conservation	<ul style="list-style-type: none"> % reduction in apparent losses % reduction in real losses 	<ul style="list-style-type: none"> Billing on actual meters Credible database Discreet zones Planned maintenance schedule implemented
		Improve land delivery systems	Improve access to land	<ul style="list-style-type: none"> Hectarage purchased Number of stands planned, approved and surveyed Number of Areas incorporated 	<ul style="list-style-type: none"> Master plan review Engagement of land owners
	Increase access to quality	Improve housing affordability	<ul style="list-style-type: none"> % change in stand prices 	<ul style="list-style-type: none"> New land banks for housing development 	

		housing for all		<ul style="list-style-type: none"> • % change in social housing rentals • % change in housing construction costs 	
			Increase availability of serviced stands	<ul style="list-style-type: none"> • No of people allocated stands per annum • No of new approved housing layout plans • 	<ul style="list-style-type: none"> • Purchase of suitable land for housing • Increase number of planned, approved and surveyed stands • Master plan review. • Engagement of land owners
			Increase housing development partnerships	<ul style="list-style-type: none"> • No of housing private developers approved by Council in the City • No of new houses constructed in the City 	<ul style="list-style-type: none"> • New partnerships between Council & private developers. •
		Promote sound, safe and reliable transport system	Improve safety	<ul style="list-style-type: none"> • Km roads rehabilitated • Km of cleared drains • # of traffic calming measures implemented • Public transport Policy Implemented 	<ul style="list-style-type: none"> • Establish PPPs • Systematic maintenance and repair. • Community engagement and participation
			Reduce congestion	<ul style="list-style-type: none"> • Synchronisation of traffic lights 	<ul style="list-style-type: none"> • Outsource expertise •
		Invest in infrastructure	Improve credit rating	<ul style="list-style-type: none"> • Number of credit facilities available 	<ul style="list-style-type: none"> •
			Identify priority projects	No of projects approved	<ul style="list-style-type: none"> • Draft attractive project proposals for funding
			Identify funding modalities	<ul style="list-style-type: none"> • Increase in funding options 	<ul style="list-style-type: none"> • Engage private players with Built Operate Transfer, lease, options , hire purchase

Perspective	Theme	Strategic Goal	Strategic Objectives	Performance Measures	Strategic Initiatives
Serve the customer	Service Excellence	Improve access to quality social services	Provide high quality health services	<ul style="list-style-type: none"> • Incidence of environmental related diseases • Number of pest related complaints reported • Burial capacity of the City • % of premises with satisfactory swabbing results • Incidence of food borne diseases • % of functional health facilities • Number of health facilities leased out % of clinics with adequate functional equipment • % retention of qualified and professional staff 	<ul style="list-style-type: none"> • Address public health environmental concerns • Improve health services administration • Improve primary health care services
			Support education, learning, culture and the arts	<ul style="list-style-type: none"> • No of schools built per year • No of recreational /vocational 	<ul style="list-style-type: none"> • Improve in-school learning facilities • Improve facilities for on-going learning • Increase institutional support for the arts,

				<ul style="list-style-type: none"> centres constructed per year No of libraries built per year No of patronage of libraries per year % pass rate in the City School 	culture and theatre
			Provide a supportive environment for vulnerable groups (Elderly, women, children, people living with disabilities)	<ul style="list-style-type: none"> No of vulnerable groups (Elderly, women, children, people living with disabilities) assisted per year % of applicants who receive rate rebates. 	<ul style="list-style-type: none"> Increase number of social workers Improve cooperation with relevant Government Ministries Increase involvement of NGOs and CBOs in social support initiatives
		Improve customer relations	Provide Effective communication	<ul style="list-style-type: none"> Number of press releases produced Number of followers on facebook Number of hits on websites Number of Masiye Phambili distributed Number of complaints received at call centre and responsiveness at call centre 	<ul style="list-style-type: none"> Improve stakeholder engagement Enhanced media mix for communication Improve institutional support for public relations Increase customer satisfaction

Serve the customer	Environmentally friendly city	Safeguard the environment	Reduce energy costs and increase use of sustainable energy sources	<ul style="list-style-type: none"> • Documented 3R policy available • # of alternative projects in place • % lighting that is energy saving 	<ul style="list-style-type: none"> • Energy saving in operations and services • Recycling of garbage • Energy harvesting (solar and biogas)
			<ul style="list-style-type: none"> • Improve environmental management 	<ul style="list-style-type: none"> • EMA Certification • Frequency of refuse removal • Reported illegal dumpsites 	<ul style="list-style-type: none"> • Greening programmes and clean-up campaigns • Increase environmental surveillance

Table 2: Manage the Resources Perspective

Perspective	Theme	Strategic Goal	Strategic Objectives	Performance Measures	Strategic Initiatives
Manage the resources	Managing the business of the City	Enhance financial stewardship	Improve financial systems	<ul style="list-style-type: none"> • % reduction in fraudulent activities • Reduced debtors period • Increased creditors period 	<ul style="list-style-type: none"> • Periodic review of internal controls
			Improve planning for and	<ul style="list-style-type: none"> • Proportion on departments 	<ul style="list-style-type: none"> • Funds allocation at budgeting stage

			provision for maintenance of assets	and divisions with maintenance plans	
				<ul style="list-style-type: none"> • Implementation of planned maintenance • Unit cost per maintained asset 	
			Reduce incidences of corruption and fraud	<ul style="list-style-type: none"> • Number of cases handled relating to corruption and fraud • Effective co-ordination and evaluation of risk management • Effective internal controls • Enhanced public accountability 	<ul style="list-style-type: none"> • Awareness of procedures and controls • Co-ordination of risk management and staff development programmes. • Nurturing control consciousness at all levels of management • Foster accountability at all levels of management
		Improve efficiency in the delivery of services	Strengthen corporate leadership and governance excellence	<ul style="list-style-type: none"> • Retention of institutional memory. • Exposure to leadership development of all levels. • Leadership commitment to change management • Existence of a leadership development index 	<ul style="list-style-type: none"> • Leadership turnover/ replacement every 4 years • Expose leadership to a Peer Review by 2014 • Develop leadership index by 2015 • Secure resources for leadership development annually
			Improve the management and utilisation of management information systems	<ul style="list-style-type: none"> • % stations using management information system 	<ul style="list-style-type: none"> • Linking all sections to the management information system
		Expand revenue base	Improve revenue from city-controlled assets	<ul style="list-style-type: none"> • Increased revenue 	<ul style="list-style-type: none"> • Modernisation of facilities
			Increase revenues from commercialised entities	<ul style="list-style-type: none"> • % entities declaring dividend • Revenue received from 	<ul style="list-style-type: none"> • Annual declaration of dividend • Service Delivery Agreements in place by

				<ul style="list-style-type: none"> entities Existence of Service Delivery Agreements Established service delivery management system Existence of M & E framework Reviewed policy for monitoring entities 	<ul style="list-style-type: none"> 2014 Strengthened service delivery partnerships by 2015 Monitoring policy reviewed by 2014 M&E policy framework in place by 2015 Established service delivery twinships by 2016
			Improve management of debt and debtors	<ul style="list-style-type: none"> % decrease in debtors monthly % decrease in creditors 	<ul style="list-style-type: none"> Implement credit policy Control expenditure

Table 3: Run the Business Perspective

Perspective	Theme	Strategic Goal	Strategic Objectives	Performance Measures	Strategic Initiatives
Run the business	Managing the business of the City	Develop collaborative solutions and partnerships	Develop and implement partnership policy	<ul style="list-style-type: none"> Number of twinships concluded Number of active cooperation programmes in place Increased number of structured 	<ul style="list-style-type: none"> Establishment of business/sector linkages Information/skills exchange (best practice) Business exposure

				<p>business/sector organisations constituted</p> <ul style="list-style-type: none"> Economic research programme completed 	
			Put in place measures to track partner performance	<ul style="list-style-type: none"> In built performance measurement and quality standards in contractual agreements 	<ul style="list-style-type: none"> Bench mark performance measurement and quality standards with other companies
			Improve staff capacity for innovative funding and partnership arrangements	<ul style="list-style-type: none"> Exchange visits Capacity building workshops 	<ul style="list-style-type: none">
	Enhance customer service and responsiveness		Develop and attain quality and service standard	<ul style="list-style-type: none"> Commitment of financial resources to fund performance measurement Basis for monitoring Supportive policy framework 	<ul style="list-style-type: none"> Resources for performance measurement secured annually M&E framework in place by 2015
			Increase stakeholder ownership of city processes	<ul style="list-style-type: none"> Number of meetings held. Increased community participation in financial decisions Commitment of stakeholder participation Adopted best practice models 	<ul style="list-style-type: none"> Quarterly stakeholder consultation meetings in all 29 wards Monthly feedback meetings in all 29 wards Community based structures to be set up by 2014 Increase community partnerships by 2016 Properly resourced community/ stakeholder participation unit by 2016
	Optimise business processes		Strengthen legal support services	<ul style="list-style-type: none"> # lawsuits against council - % reduction of lawsuits as a result of illegal resolutions. 	<ul style="list-style-type: none"> 10% annual reduction of illegal resolutions.

				<ul style="list-style-type: none"> • % planned by-law updates completed • decrease in number of lawsuits against Council • All by-laws are updated and are current 	<ul style="list-style-type: none"> • Starting in 2014, reduce annually by 10% • 5% reduction per year.
			Improve the efficiency of secretarial services	<ul style="list-style-type: none"> • Receipt of accurate electronic agenda by Councillors on Friday of every week to enable sound decision making. 	<ul style="list-style-type: none"> • By mid 2014
			Increase use of ICTs	<ul style="list-style-type: none"> • % employees using ICT facilities • % network coverage 	<ul style="list-style-type: none"> • Embark on Training in ICT skills programme • Network renting
		Improve the city corporate brand	Improve visibility of the city's brand	<ul style="list-style-type: none"> • Number of exhibits participated in • Number of investment conferences conducted • Number of branded promotional material produced-brochures and videos • Establish internal E news letter 	<ul style="list-style-type: none"> • Improved internal communication

Table 4: Develop Employees Perspective

Perspective	Theme	Strategic Goal	Strategic Objectives	Performance measures	Strategic Initiatives
Develop employees	Managing the business of the City	Achieve positive employee climate	<ul style="list-style-type: none"> Strengthen industrial relations capacities and practices Strengthen implementation of safety health and environment policy 	<ul style="list-style-type: none"> Number of grievance and misconduct cases per annum Number of occupational injuries and illnesses 	<ul style="list-style-type: none"> Develop a reward management policy Roll out code of conduct Align Human resources policies with code of conduct Strengthen awareness and training on occupational safety and health Implement safety and health best practices
		Recruit and retain skilled and diverse workforce	Develop and implement appropriate organisation structure	<ul style="list-style-type: none"> Reduced number of supervisory levels 	<ul style="list-style-type: none"> Restructuring and delayering exercises
			Develop and implement a gender policy	<ul style="list-style-type: none"> % women in decision making positions 	<ul style="list-style-type: none"> Establish a gender committee Establish a gender management system and structure
		Promote learning and growth	Have a structured training and development strategy	<ul style="list-style-type: none"> Types of programmes developed and number of people trained 	<ul style="list-style-type: none"> Training needs analysis
			Set and utilise performance measurement and evaluation standards	<ul style="list-style-type: none"> Performance based appraisal in place 	<ul style="list-style-type: none"> Institutionalisation of results based management
			Institutionalise Research and Development	<ul style="list-style-type: none"> Established, properly constituted R & D unit Properly resourced R & D unit 	<ul style="list-style-type: none"> R & D Unit established by 2015

10.2 Performance Baselines and Targets

10.2.1 Perspective: serve the customer

Table 5: Serve the Customer Targets

Strategic Objectives	Performance Measures	Baselines	Targets
Create an enabling environment for business	<ul style="list-style-type: none"> • % increase of availability of suitable industrial stands • Attractive incentives on offer • Buy Bulawayo campaign launched to promote local enterprise • Enabling by laws enacted • Reduced unemployment • Assured water supply • Number of SMEs registered • Number of PPPs established • Number of capacity building programs introduced • Number of exhibits participated in • Number of investment conferences conducted 	<ul style="list-style-type: none"> • 2013 six industrial stands offered • 2013 (zero) • 2013 (zero) • 2013 (existing bylaws not reviewed) • 2013 (80%) • 2013 (water limits) • (2000) 2013 • 30 (2013) • 2013 (zero) • 2013 (two) • 2013 (zero) 	<ul style="list-style-type: none"> • 2018 thirty industrial stands • 2014 (finalized) thereafter review annually (Packaged). • 2014 launched thereafter annual review. • 2014 reviewed • 2018 (60%) • 2018 (no water limits) • 3000 by 2018 • 30 additional by 2018 • 2014-2018 training program held quarterly • 2018 (15) • 2018 (two per year)
Improving the city corporate brand	<ul style="list-style-type: none"> • Number of branded promotional material produced-brochures and videos 	<ul style="list-style-type: none"> • 2013 (water and waste water master plan booklets) 	<ul style="list-style-type: none"> • 2018 (5000 brochures,1 000 DVDs)

		200, DVDs 500, CoB folders 5000	
Improved customer relations	<ul style="list-style-type: none"> Number of press releases produced Number of followers on facebook Number of hits on websites Number of Masiye Phambili distributed Number of complaints received at call centre and responsiveness at call centre 	<ul style="list-style-type: none"> 2013 (104 press releases) 2013 (1500 followers) 2013 (zero) 2013 (50000 per year) 2013 (30126 calls received vs 29500 resolved) 97.9 % resolved) 	<ul style="list-style-type: none"> 2018 (520) 2018 (7500 followers) 2018 (5000 hits) 2018 (50000) 2018 (99.5% of complaints resolved)
Promote Inclusive Business	<ul style="list-style-type: none"> Ease of business licensing Streamlined processes of business licensing Number of licensed businesses % increases in Licensed businesses Economic Research completed % increase in Institutionalised youth and women structures Training programmes included Incubations of SMEs improved Market exposure (No. of SMEs exposed to markets) Formal linkages established 	<ul style="list-style-type: none"> 2013 (eight way process) 2013 (1526)-1415 paid, 111 temporary, 757 not renewed 20% 23 (2013) 62 factory shells (2013) 2013 (two) 0 	<ul style="list-style-type: none"> 2018 (reduced bureaucracy - one stop shop established) 2018 (2500) 100% completed Every new suburb to have Institutionalised youth and women structures by 2018 2 per year 40 additional factory shells by 2018 2018 (50)
Improve prevention of emergencies	<ul style="list-style-type: none"> % reduction in preventable incidences. 	<ul style="list-style-type: none"> 80% 	<ul style="list-style-type: none"> 20% by 2015
Improve emergency response	<ul style="list-style-type: none"> Decrease in response Times to calls from Cowdray Park, Waterford and Woodville to reach international standards (10 minutes) 	<ul style="list-style-type: none"> 20 minutes 	<ul style="list-style-type: none"> 10 minutes by 2017

capacity			
Provide adequate security and traffic services	<ul style="list-style-type: none"> All public service vehicles utilizing designated pick-up points. Eradicating unregistered public service vehicles. All motoring public to use pre-paid parking disks. Vendors trading legally. 	<ul style="list-style-type: none"> Public service vehicles utilizing undesignated pick-up points Pirate taxis all over the city Fewer than 50% of all motorists are compliant Too many vendors operating illegally 	<ul style="list-style-type: none"> Compliance by 2017 Compliance by 2015 Compliance by 2015 Compliance by 2016
Improve service level capacity of water and wastewater infrastructure	<ul style="list-style-type: none"> No. of pumps functional %ge output vs. demand %ge production of reclaimed water 	<ul style="list-style-type: none"> 50% 	<ul style="list-style-type: none"> 100%
Improve water quality management	<ul style="list-style-type: none"> Maintain water and waste water quality to international standards 	<ul style="list-style-type: none"> 98% Chemical, bacteriological, colour and taste 	<ul style="list-style-type: none"> 100% Chemical, bacteriological, colour and taste
Reduce non-revenue water and improve water conservation	<ul style="list-style-type: none"> % reduction in Apparent losses % reduction in Real losses 	<ul style="list-style-type: none"> 38% 31% 	<ul style="list-style-type: none"> 5% 5%
Improve housing affordability	<ul style="list-style-type: none"> % change in stand prices % change in social housing rentals %change in housing construction costs 	<ul style="list-style-type: none"> 10%(2013) 50%(2012) 50%(2012) 	<ul style="list-style-type: none"> 5% by 2018 10% by 2018 80% by 2018
Increase availability of serviced stands	<ul style="list-style-type: none"> Number of stands planned, approved and serviced No of people allocated stands per annum No of new approved housing layout plans 	<ul style="list-style-type: none"> 952 stands 100000 people on the housing waiting list as at the beginning of 2013. 	<ul style="list-style-type: none"> 13000 stands Reduce waiting list by 10% annually
Increase housing development partnerships	<ul style="list-style-type: none"> No of housing private developers approved by Council in the City No of new houses constructed in the City 	<ul style="list-style-type: none"> 23(2013) 860(2013) 	<ul style="list-style-type: none"> 40 by 2018 1000 per year by 2018
Improve safety	<ul style="list-style-type: none"> Km roads rehabilitated 		<ul style="list-style-type: none"> Establish

	<ul style="list-style-type: none"> Km of cleared drains # of traffic calming measures implemented Public transport Policy Implemented 		<p>PPPs</p> <ul style="list-style-type: none"> Systematic maintenance and repair. Community engagement and participation
Reduce congestion	<ul style="list-style-type: none"> Synchronisation of traffic lights 	<ul style="list-style-type: none"> Uncoordinated traffic lights 	<ul style="list-style-type: none"> 60% Synchronisation
Improve credit rating	<ul style="list-style-type: none"> Number of credit facilities available 	<ul style="list-style-type: none"> 2 – overdraft loan 	<ul style="list-style-type: none"> 10 by the end of 2015
Identify priority projects	<ul style="list-style-type: none"> No of projects approved 		
Identify funding modalities	<ul style="list-style-type: none"> Increase in funding options 	<ul style="list-style-type: none"> 2 – rates and water bills overdraft 	<ul style="list-style-type: none"> 5 by the end of 2015
Provide high quality health services	<ul style="list-style-type: none"> Incidence of environmental related diseases Number of pest related complaints reported Burial capacity of the City % of premises with satisfactory swabbing results Incidence of food borne diseases % of functional health facilities Number of health facilities leased out % of clinics with adequate functional equipment % retention of qualified and professional staff 		<ul style="list-style-type: none"> Address public health environmental concerns Improve health services administration Improve primary health care services
Support education, learning, culture and the arts	<ul style="list-style-type: none"> No of schools built per year No of recreational /vocational centres constructed per year No of libraries built per year No of patronage of libraries per year % pass rate in the City School 	<ul style="list-style-type: none"> 0 0 0 146 000(2012) 80% 	<ul style="list-style-type: none"> 2 schools per year. 2 centre's per year. 1 library per year. 10% increase of patronage per year. Min. of 90% annually
Provide a supportive environment for vulnerable groups (Elderly, women, children, people living with	<ul style="list-style-type: none"> No of vulnerable groups (Elderly, women, children, people living with disabilities who assisted per year % of applicants who receive rate rebates.DHCS 	<ul style="list-style-type: none"> 23616(2012) 1743(2012) 	<ul style="list-style-type: none"> 30 000 annually 3000 annually by 2018

disabilities			
Reduce energy costs and increase use of sustainable energy sources	<ul style="list-style-type: none"> No. of Alternative Energy projects in place No. of areas installed with Energy saving lighting 	<ul style="list-style-type: none"> Nil Nil 	<ul style="list-style-type: none"> 1 1 100% coverage
Improve environmental management	<ul style="list-style-type: none"> LEAP document adopted by Council and implemented Incidence of environmental related diseases Number of Cases investigated Number of Participatory Health & Hygiene education sessions held Number of environmental factors monitored 	<ul style="list-style-type: none"> No approved document 15% incidence of environmentally related diseases per 1000 population 	<ul style="list-style-type: none"> LEAP document fully implemented 14% by end of 2015

10.2.2 Perspective: Manage the Resources

Table 6: Manage the Resources Targets

Strategic Objectives	Performance Measures	Baselines	Targets
Improve financial systems	<ul style="list-style-type: none"> • % reduction in fraudulent activities • Reduced debtors period • Increased creditors period 	<ul style="list-style-type: none"> • 10% • 40% • 60% collection rate 	<ul style="list-style-type: none"> • 0% • 4% annually • 96 collection rate
Improve planning for and provision for maintenance of assets	<ul style="list-style-type: none"> • Proportion on departments and divisions with maintenance plans • Implementation of planned maintenance • Unit cost per maintained asset 		<ul style="list-style-type: none"> • Funds allocation at budgeting stage
Reduce incidences of corruption and fraud	<ul style="list-style-type: none"> • Number of cases handled relating to corruption and fraud • Improved public accountability • Effective co-ordination and evaluation of risk management • Effective internal controls 	<ul style="list-style-type: none"> • Ineffective system Year 2013 	<ul style="list-style-type: none"> • Effective system by 2016
Strengthen corporate leadership and governance excellence	<ul style="list-style-type: none"> • Retention of institutional memory. • Exposure to leadership development of all levels. • Leadership 	<ul style="list-style-type: none"> • Leadership has been capacitated • Leadership has not been exposed to Peer reviews 	<ul style="list-style-type: none"> • Leadership turnover/ replacement every 4 years • Expose leadership to a Peer Review by 2014

	<ul style="list-style-type: none"> commitment to change management Existence of a leadership development index 	<ul style="list-style-type: none"> No leadership development index 	<ul style="list-style-type: none"> Develop leadership index by 2015 Secure resources for leadership development annually
Develop a Local Economic Development policy	<ul style="list-style-type: none"> Buy locally produced products campaign Improved cooperation with local business organisations 	<ul style="list-style-type: none"> 0 0 	<ul style="list-style-type: none"> Bi-annually 4
Lobby for supportive national processes	<ul style="list-style-type: none"> Improved consultative engagement with political leadership 	<ul style="list-style-type: none"> 0 	<ul style="list-style-type: none"> 2 meetings
Improve the management and utilisation of management information systems	<ul style="list-style-type: none"> % stations using management information system 	<ul style="list-style-type: none"> 30% 	<ul style="list-style-type: none"> 90%
Improve revenue from city-controlled assets	<ul style="list-style-type: none"> Number of New revenue streams identified 	<ul style="list-style-type: none"> 40% 	<ul style="list-style-type: none"> 10% increase per annum
Increase revenues from commercialised entities	<ul style="list-style-type: none"> % entities declaring dividend Revenue received from entities Existence of Service Delivery Agreements Established service delivery management system Existence of M & E framework Reviewed policy for monitoring entities 	<ul style="list-style-type: none"> No dividend declared No service delivery agreements in place. Policy for monitoring entities exists No service delivery twinships Service delivery partnerships exist 	<ul style="list-style-type: none"> Annual declaration of dividend Service Delivery Agreements in place by 2014 Strengthened service delivery partnerships by 2015 Monitoring policy reviewed by 2014 M & E policy framework in place by 2015 Established service delivery twinships by 2016
Improve management of debt and debtors	<ul style="list-style-type: none"> % decrease in debtors monthly % decrease in 	<ul style="list-style-type: none"> 40% 	

	creditors		
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10.2.3 Perspective: Run the Business

Table 7: Run the Business Targets

Strategic Objectives	Performance Measures	Baselines	Targets
Develop and implement partnership policy	<ul style="list-style-type: none"> Existence of policy guidelines on cooperation agreements % number of active cooperation programmes in place % increase in the number of business organisations partnering the city Increase in twinships concluded 	<ul style="list-style-type: none"> 40% 12 23 3 	<ul style="list-style-type: none"> 100% 2 per year 5 per year 2 per year
Put in place measures to track partner performance	<ul style="list-style-type: none"> In built performance measurement and quality standards in contractual agreements 	<ul style="list-style-type: none"> 38 No penalties for non adherence to time and quality specifications 	<ul style="list-style-type: none"> 9 Insist on In built performance measurement and quality standards in contractual agreements

<p>Improve staff capacity for innovative funding and partnership arrangements</p>	<ul style="list-style-type: none"> • % increase in exchange visits • Number of exchange visits • Number of capacity building Workshops held • Partnership pacts signed 	<ul style="list-style-type: none"> • 10 • 3 workshops held 	<ul style="list-style-type: none"> • 5 per year • 3
<p>Develop and attain quality and service standard</p>	<ul style="list-style-type: none"> • Commitment of financial resources to fund performance measurement • Basis for monitoring • Supportive policy framework 	<ul style="list-style-type: none"> • No M & E framework 	<ul style="list-style-type: none"> • Resources for performance measurement secured annually • M & E framework in place by 2015
<p>Increase stakeholder ownership of city processes</p>	<ul style="list-style-type: none"> • Number of meetings held. • Increased community participation in financial decisions • Commitment of stakeholder participation • Adopted best practice models 	<ul style="list-style-type: none"> • Budget consultation meetings are held. • Community structures exist • Community partnerships exist 	<ul style="list-style-type: none"> • Quarterly stakeholder consultation meetings in all 29 wards • Monthly feedback meetings in all 29 wards • Strengthened community based structures to be set up by 2014 • Increase community partnerships by 2016 • Properly resourced community/ stakeholder participation unit by 2016
<p>Strengthen legal support services</p>	<ul style="list-style-type: none"> • % reduction of lawsuits as a result of illegal resolutions. • decrease in number of lawsuits against Council • All by-laws are updated and are 	<ul style="list-style-type: none"> • 20% of lawsuits. • 65 per year. • 80% of by-laws 	<ul style="list-style-type: none"> • 10% annual reduction of illegal resolutions. • Starting in 2014, reduce annually by 10% • 5% reduction per

	current		year.
Improve the efficiency of secretarial services	<ul style="list-style-type: none"> • Receipt of accurate electronic agenda by Councillors on Friday of every week to enable sound decision making. 	<ul style="list-style-type: none"> • Agenda sent in hard copies and at times sent late. 	<ul style="list-style-type: none"> • By mid 2014
Increase use of ICTs	<ul style="list-style-type: none"> • % employees using ICT facilities • % network coverage 	<ul style="list-style-type: none"> • 30% 	<ul style="list-style-type: none"> • 80%

10.2.4 Perspective: Develop the Employees

Table 8: Develop the Employee Targets

Strategic Objectives	Performance Measures	Baselines	Targets
Strengthen industrial relations capacities and practices Strengthen implementation of safety health and environment policy	<ul style="list-style-type: none"> Number of grievance and misconduct cases per annum Number of occupational injuries and illnesses 	<ul style="list-style-type: none"> 36 misconduct cases per annum 20 injuries on duty per annum 	<ul style="list-style-type: none"> Zero misconduct cases by 2017 Zero Occupational injuries and illnesses by 2017
Develop and implement appropriate organisation structure	<ul style="list-style-type: none"> Reduced number of supervisory levels 	<ul style="list-style-type: none"> 8 supervisory levels 	<ul style="list-style-type: none"> 6 supervisory levels by 2014
Develop and implement a gender policy	<ul style="list-style-type: none"> % women in decision making positions 	<ul style="list-style-type: none"> 33% women in decision making positions 	<ul style="list-style-type: none"> 50% women in decision making positions by 2015
Have a structured training and development strategy	<ul style="list-style-type: none"> Training policy adopted plus types of training programmes developed and number of people trained 	<ul style="list-style-type: none"> Training policy in draft form 	<ul style="list-style-type: none"> Training policy adopted n 2014
Set and utilise performance measurement and evaluation standards	<ul style="list-style-type: none"> Performance based appraisal in place 	<ul style="list-style-type: none"> Performance appraisal awards salary notches based on time served 	<ul style="list-style-type: none"> Performance measurement and evaluation standards to be set by 2015
Institutionalise Research and Development	<ul style="list-style-type: none"> Established, properly constituted R&D unit Properly resourced R&D unit 	<ul style="list-style-type: none"> No institutionalised R&D unit 	<ul style="list-style-type: none"> R & D Unit established by 2015

11 CONCLUSION

This corporate strategy report is a snap shot representation of an absorbing, iterative year-long organisational process and journey of consultation, introspection, trial, error and continuous learning. It is the 'culmination' of dozens of participatory planning workshops involving diverse levels of Bulawayo's stakeholders communities: and residents, policy makers of the city, the councillors, the Executive, senior and middle management of City of Bulawayo, the business community, the media, departments of the organisational and, to the extent possible social political interest groups. Thus, at a time when Bulawayo's challenges seem insurmountable, the strategy development process sought to engage and embrace as broad a view as possible of those that have a stake in the City. Much as the process was engaging, inspiring and also frustrating, this developed a robust document frames out the roadmap and marks the beginning, but not the end of strategy for Council, all participants and stakeholders.

Motivated in good part by apparent in decline in service delivery and diminished confidence of stakeholders in the capacity of Council, this strategy has sought to redirect attention and focus of Council's energies to the customer, to restoration of infrastructural capacity and to efficient disposal of the Council mandate. It is a strategy that acknowledges the limitations of City of Bulawayo, but offers useful pointers to innovative ways of creating space for and partnering other players, private and public in improving service delivery. It will not be possible thus, for Council to successfully implement this strategy without continued active engagement and willing participation of the significant others players.

Similarly this strategy acknowledges the critical and central role of a robust capital and revenue base to support the functions of Council. New, creative ways of financing Council have been suggested, outsourcing of hitherto Council preserves and, significantly creating the conditions necessary to retain business, draw investors and bring economic vibrancy. Delivery on these strategic fronts will need to be underpinned by effective policy and leadership support while some changes in management approaches may be necessary.

Effort has been made in this strategy to create organisational harmony and cohesion within and amongst divisions of Council and between the overarching City vision and the local mandates of departments. In its bid to bridge the gap and usual disconnect between planning and implementation, this strategy developed a robust framework for defining commonly agreed corporate goals, designing appropriately graduating outcomes and outputs by which to achieve the Council vision and mission. It is a result based monitoring framework that is amply supported by agreed targets and a battery of progress indicators.

Indeed, such monitoring and evaluation culture will be new to Council. It is work in progress and is expected to evolve over time as a part of a learning organisation. It should be adopted as such, with adequate organisational tolerance, patience and flexibility, allowing for an organic generation of results and strategy champions to emerge and promote the new processes.

A willingness to learn, commitment to change, the embracing of innovation and error as part of organisational learning and effective leadership support with an increased appetite for outward-looking stakeholders involvement are some of the key success pillars of this services delivery strategy.

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