



BULAWAYO CITY COUNCIL

2017 BUDGET REVIEW

PREPARATIONS FOR 2018 BUDGET



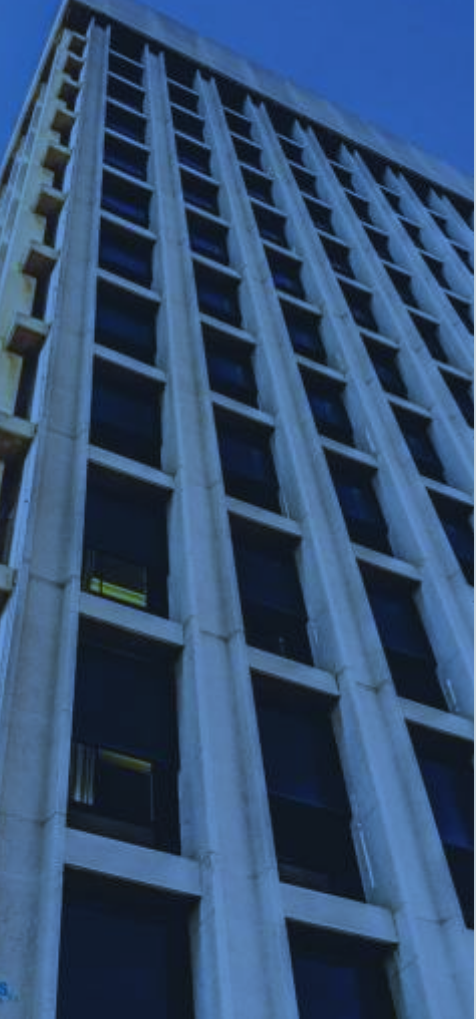
VISION

Bulawayo, the City of Kings, Leader in local governance excellence with a vibrant economy by year 2024.

MISSION

Committed to excellence in local governance through the provision of quality services to the satisfaction of the stakeholders.

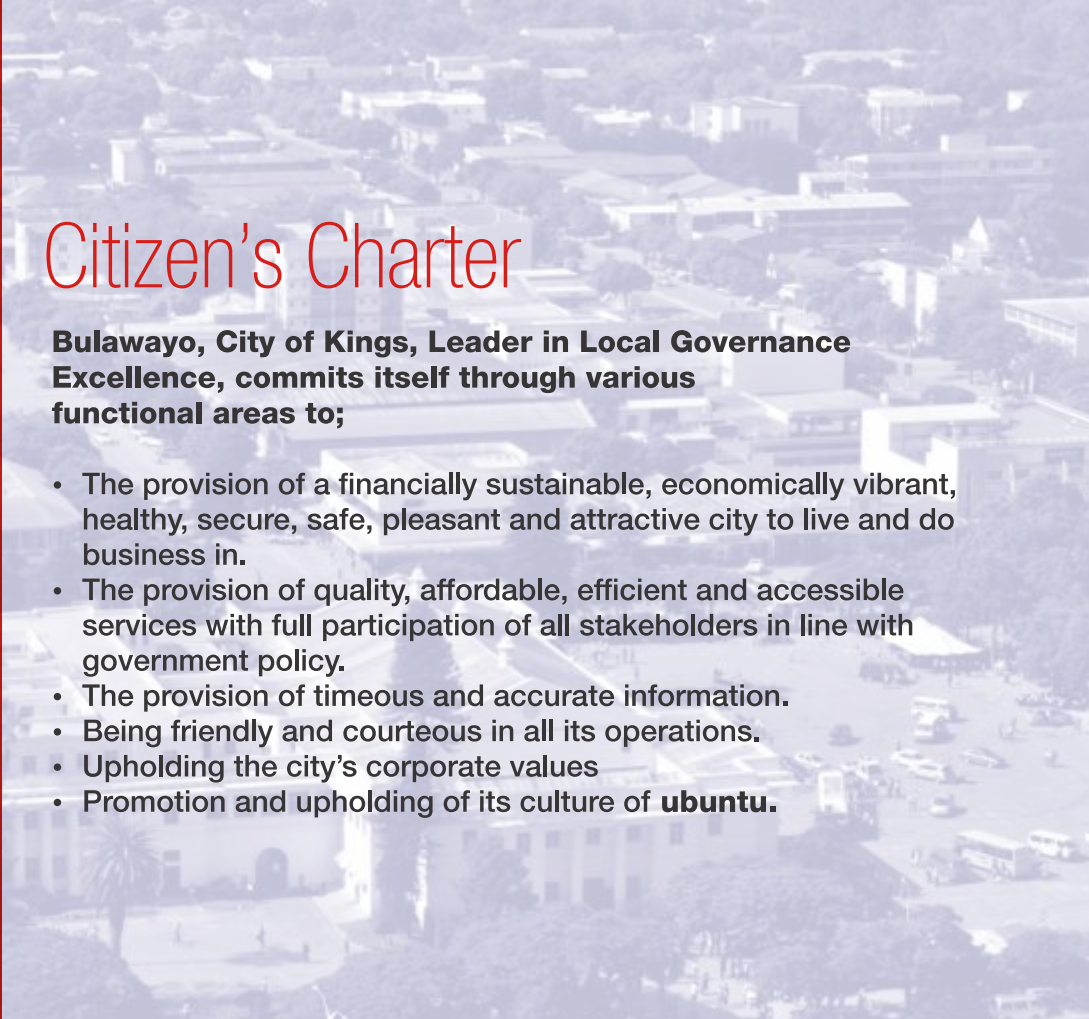




Citizen's Charter

Bulawayo, City of Kings, Leader in Local Governance Excellence, commits itself through various functional areas to;

- The provision of a financially sustainable, economically vibrant, healthy, secure, safe, pleasant and attractive city to live and do business in.
- The provision of quality, affordable, efficient and accessible services with full participation of all stakeholders in line with government policy.
- The provision of timeous and accurate information.
- Being friendly and courteous in all its operations.
- Upholding the city's corporate values
- Promotion and upholding of its culture of **ubuntu**.





STAKEHOLDERS' ROLE

The Stakeholders, mindful of their role as partners in the development of the city are committed to;

- Timeously honour all financial obligations.
- Ownership, appreciation, protection and preservation of
- infrastructural facilities and services.
- Maintaining a healthy, safe, beautiful and clean environment.
- Complying with the city's policies, by-laws and all other
- relevant statutes.
- Fully participate in the City's governance.

ZIMASSET A BUDGET FACTOR

The budget is drawn in line with the ZIMASSET clusters in which the Council falls in namely;

- Food Security and Nutrition Cluster
- Social Services and Poverty Eradication Cluster
- Infrastructure and Utilities Cluster

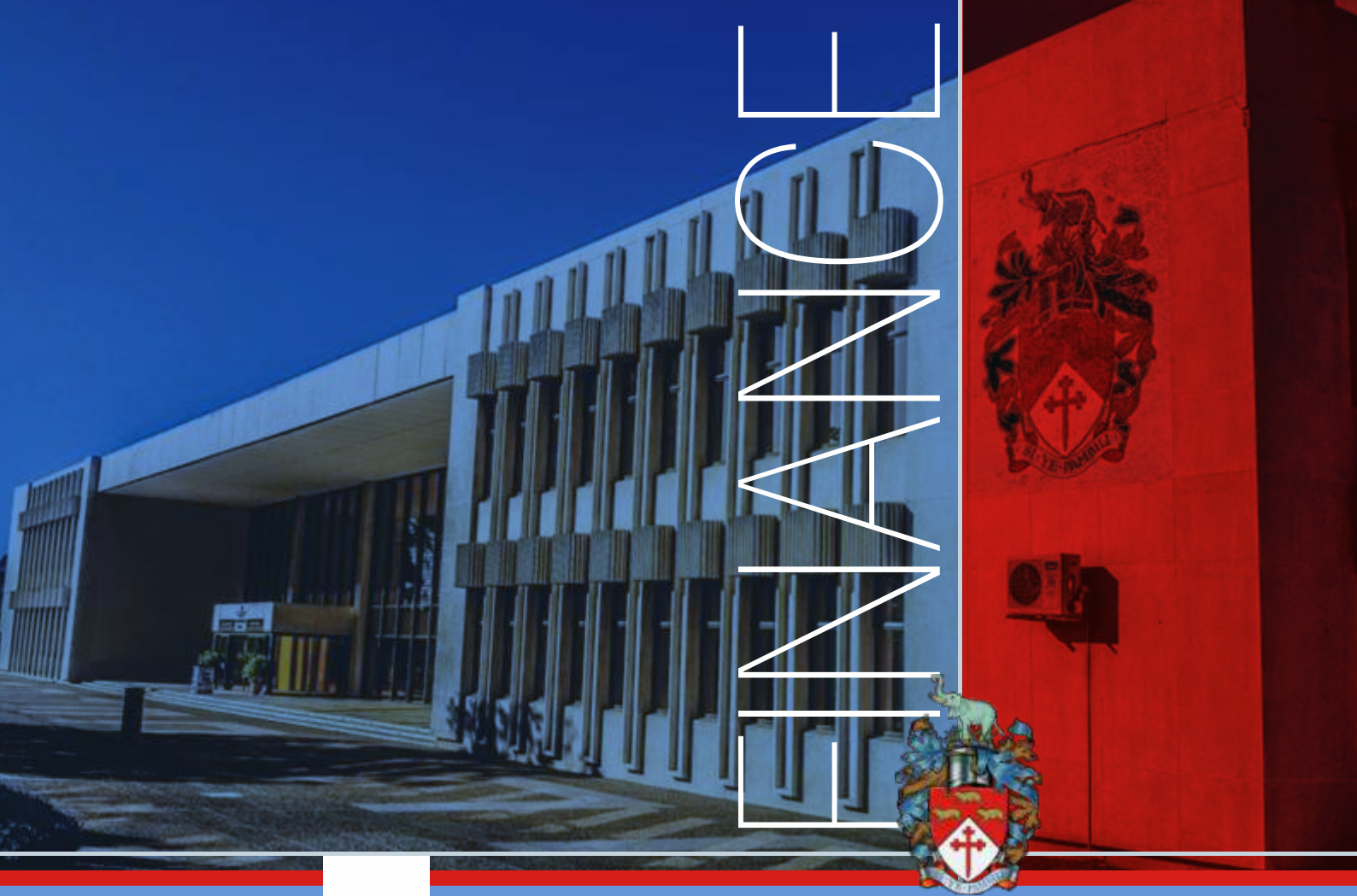


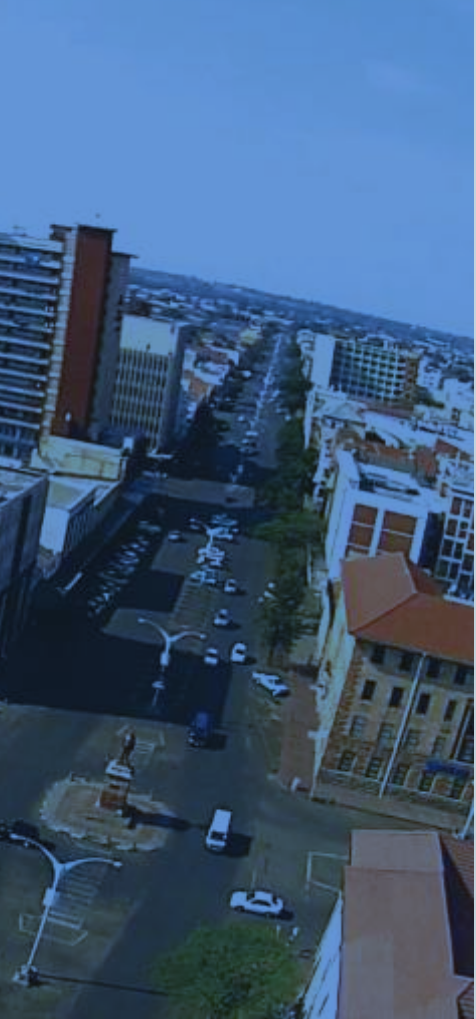
GENDER AND LOCAL AUTHORITIES

Circular 71 ADDENDUM A - 10 FEBRUARY 2014

Gender Mainstreaming

Gender mainstreaming is ensuring that the gender is considered in every aspect of the local authority. This includes service delivery, policies, budget, employment and promotion, training and the language of the council.





TOTAL BUDGET 2017

	DETAILS	AMOUNT (USD\$)
	REVENUE BUDGET	105,457,120
	CAPITAL BUDGET	48,109,346
	TOTAL	153,566,466



2017 PRIORITY SERVICES

WATER
HEALTH
SEWERAGE
HOUSING
ROADS
EDUCATION
PUBLIC LIGHTING
SOCIAL SERVICES FIRE
AND AMBULANCES

Priority Service

Priority Service	Year 2017 Budgeted Expenditure (Millions \$)	Budget To June 2017 (Millions \$)	Expenditure To June 2017 (Millions \$)	Variance (Millions \$)
Water	19,20	9,60	9,08	0,52
Health	26,20	13,10	9,89	3,21
Sewerage	6,54	3,27	2,55	0,72
Housing	3,03	1,51	2,21	-0,70
Roads	7,43	3,72	2,21	1,51
Education	5,85	2,93	2,17	0,76
Public lighting	0,70	0,35	0,30	0,05
Social Services	10,94	5,47	3,35	2,12
Fire & Ambulance	5,95	2,98	3,25	-0,27
Rates and general services	19,62	9,81	4,48	5,33
TOTALS	105,46	52,74	39,49	13,25

Priority Service

	Year 2017 Budgeted Income (Millions \$)	Budget To June 2017 (Millions \$)	Income To June 2017 (Millions \$)	Variance (Millions \$)
Water	31,30	15,65	12,70	-2,95
Health	10,94	5,47	5,29	-0,18
Sewerage	10,85	5,42	4,61	-0,81
Housing	7,38	3,69	2,40	-1,29
Roads	-	-	0,002	0.002
Education	2,24	1,12	0,79	-0,33
Public Lighting	-	-	-	-
Social Services	1,31	0,66	0,46	-0,20
Fire & Ambulance	0,55	0,27	0,27	-
Rates and general services	40,89	20,44	27,82	7,38
TOTALS	105,46	52,72	54,34	1,62



CASH COLLECTIONS TO THE MONTH OF JUNE 2017

MONTH	AMOUNT US\$
January	7,23
February	5,24
March	6,30
April	5,67
May	6,35
June	6,76
TOTAL	37,55

CAPITAL BUDGET EXPENDITURE TO JUNE 2017

BUDGET

US\$ 48,11m

EXPENDITURE

US\$ 5,30m

CAPITAL BUDGET

- BancABC loan
- African dev bank grant
- Servicing of stands presales
- Revenue contribution

DEBTORS BY TYPE

DETAILS	Balance as at 30.06.2017 US \$m
Government Debtors	3,08
Parastatals & self-financing Ministries	3,17
Industry & Commerce	61,13
Domestic	91,77
ZESA	112,39
TOTAL	271,54

2016 BUDGET REVIEW

DEBTORS AND CREDITORS AS AT 30 JUNE 2017

Debtors

271,54

- Water Disconnections
- Summons
- Set off balances with Suppliers
- Final Demand letters
- Arrangements with individuals

Creditors

164,39

- Set-off arrangements with suppliers
- Arrangements with individual creditors

DEBT COLLECTION FEES

LEGAL COLLECTION FEES

SUMMONS ►

a) Court Fees	\$5.00
b) Messenger of Court Fees for serving the Summons on debtor. These will vary because they are charged depending on the distance (km) court messenger has to drive from his office Within the boundaries of Bulawayo	\$15.00 – 25.00

JUDGEMENT ►

a) Court Fees	\$6.00
b) Attachment of goods	\$100.00
c) Removal of goods	\$100.00
d) Commission by Messenger of Court	2.5% of debt
e) Storage fees	\$10/ day
f) Sale by Public Auction to the highest bidder (not necessarily at market value price)	
g) Advertising fees- (The Chronicle average rate)	\$25

3% WARD RETENTION

20 out of 29 wards have submitted their projects

Some of the projects submitted

- Hall repairs
- Servicing of street lights
- Construction of ramps at halls
- Refurbishing youth centres
- Equipping ECD classes
- Construction of a clinic
- Construction of a foot bridge
- Refurbishment of youth centres



▶ EASE OF DOING BUSINESS IN BULAWAYO



EASE OF DOING BUSINESS IN BULAWAYO

- ▶ Facilitated by Ministry of Local Government Public Works and National Housing - for smooth operations in all urban centres for the benefit of investors & the public
- ▶ Thrust- is on the time frame for processing various applications, e.g. building plans, business licences etc
- ▶ Adopted by Bulawayo City Council in November 2015



INITIATIVES ADOPTED BY BCC FROM INCEPTION

- ▶ Levies for non-residential uses in residential areas- reduced from \$150 to \$10 or 10% of the property rates, whichever is higher per month.
- ▶ Turnaround time for building plans- reduced from 6 to 3 weeks
- ▶ The Building Section- adopted group messaging services for communicating comments and approved building plans
- ▶ Proforma invoice for plan submission- Consolidated to allow applicants to make one trip to the Revenue Hall to make payments.
- ▶ Plan checking (rates, ownership and outstanding balances) prior to submission can now be done at the Local Housing Offices & Tower Block Offices.



▶ HEALTH

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
To increase immunisation coverage from 90% to 95% in children under 1 year	<ul style="list-style-type: none"> PCC coverage 69% Measles Rubella 72% 		4 New outreach points in Northern Suburbs district at Cabatsha, Aisleby, Windmill & Johane Masowe -Local immunisation days - 3 clinics (Maqhawe, Mzilikazi & Pelandaba) -Integrated EPI services with other health programs (High Volume Event, Health Expo)
To reduce prevalence of malnutrition in children below 5 yrs from 4% to 2%	Total children weighed 90 817 Underweight 4 041 (4,5%)	0.65M	<ul style="list-style-type: none"> Ready to Use Therapeutic Food (RUTF) provided at all clinics for those malnourished. World Food Program (WFP) provides super cereal for malnourished
Book 10% pregnant mothers for ANC before 16 weeks. Retain 100% mothers in ANC (Target 6240)	182/3136 (5.8%) ANC bookings before 16 weeks		Coverage remains below target.
Percentage of pregnant women who know their HIV status	No. tested in ANC 3587/3136 (114%) No. tested HIV+ in ANC 244 (6.8%)	0.46M	Saving lives - mother & child
Ensure at least 4 ANC visits for 100% booked mothers	1749/9835 (17.8%) women with at least 4 visits by April 2017		Community education - continuous

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
Proportion of deliveries by skilled workers 100%	<ul style="list-style-type: none"> • Live births at HF 1723 (93.3%) • Live births at home 123 (6.7%) • Total births 1846 	The majority of births (93.3%) were conducted by skilled workers
To increase TB notification rate from 386/100 000 to 400/100 000 in 2017	<ul style="list-style-type: none"> • 1524 presumptive TB patients screened • Notification rate by March 2017 230/100000 • Notified 11 DR TB pts, 395 Susceptible TB • Screened 255 Health workers –negative results • 852 X rays taken at Khami Rd Clinic • 1 587 G-Xpert examination done • TB Targeted screening done -2652 	<ul style="list-style-type: none"> - 2 community meetings held - Promoting good - Targeted TB screening done @ Iminyela, Makokoba, Egodini, Magwegwe, Old Pumula, Cowdray Park, Sidojiwe, Nkulumane Cabatsha and ZITF.
Increase access to HIV Testing Services Target 46283	HIV TESTING SERVICES Tested for HIV 42,247 / 46,283 = 91.3% Received results 41,083 / 42,247=97.2% HIV+ 3,971 / 42,247 (9.4%)	Integrated Support and supervision done in all clinics and Thorngrove hospital. Integrated HIV testing during the HIV High Volume Event at Sekusile shopping complex and Health Expo in Makokoba.
To increase ART coverage from 85% in 2016 to 90% in 2017 (Target 82 412)	No. Initiated on ART 3479 No. Patients on first line ART 66981 No. Patients on second line ART 2306 Total No. of patients on ART 69 287 /82412 (84%)	HIV services expanded to all city clinics with the donation of 3 porta cabins at PMR, Dr Shennan and Cowdray Park clinics.

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
Improve medicine stocks to: <ul style="list-style-type: none"> • Vital (life saving) 100% • Essential to 80% • Necessary to 60% 	<ul style="list-style-type: none"> • Vital medicines 45% • Essential medicines 30% • Necessary medicines 25% 	Erratic supply of medicines by MOHCC -unavailability of vital medicines in the market.
To improve access to health services in difficult to reach communities	Outreach services - treatment of minor ailments with BCC nurses continued @: St Peters village, Cabatsha, Old Nic Mine and Waterford suburbs	<ul style="list-style-type: none"> • Partnered with Sizolwethu Trust • Good response from community



▶ ENVIRONMENTAL HEALTH

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
Daily sweeping of streets	Streets in the CBD and residential suburbs swept daily	Assisted by 28 community groups
Clear illegal dumps	Some (60%) illegal dumps cleared	Residents attitude hamper eradication of dumps
<ul style="list-style-type: none"> To collect refuse weekly in residential areas To collect refuse daily - CBD 	<ul style="list-style-type: none"> Weekly refuse collection in Low and High Density Daily refuse removal in CBD 	Complimented by the Community Refuse Removal Project
To enhance enforcement of public health legislation	<ul style="list-style-type: none"> 45% of shop licences processed within 72hrs Swabbed 12/200 premises 	There is an increase of non compliant premises as a result of economic hardships
Monitor water quality Collect 1200 water samples	684 samples collected	Ensuring water is of good quality

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
Provide rodent and mosquito free environment	<ul style="list-style-type: none">• Rodent belt has not been serviced• 60% of streams sprayed	Provision of a healthy environment
To provide adequate burial graves	graves availed at 100%	Meeting demand
Commission Marvel and Pumula South Cemeteries	<ul style="list-style-type: none">• Access road plans, establishment of offices and ablution facilities in progress at Marvel	Provision of burial space



SEWERAGE

WASTEWATER TREATMENT

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
Rehabilitation Of Pumula South outfall sewer	100% complete. Awaits commissioning	91,340	<ul style="list-style-type: none"> Improved sanitation Improved reticulation
Rehabilitation of Sauerstown Outfall Sewers	<ul style="list-style-type: none"> Works are in progress - 10% complete 	277,407	<ul style="list-style-type: none"> Improved sanitation Improved reticulation
Rehabilitation of Marvel/ Mahatshula Outfall Sewer	<ul style="list-style-type: none"> Works are in progress - 95 % complete 	73,160	<ul style="list-style-type: none"> Improved sanitation Improved reticulation
Rehabilitate plant - Aiselby 1&2 Treatment Works	Project at 10% completion	361,133	<ul style="list-style-type: none"> Improved sanitation Improved reticulation

A photograph of a construction site with two excavators working on a large pile of earth. A large, leafy tree stands in the background under a clear blue sky. The image is partially covered by a blue overlay on the left and a red overlay on the right.

▸SERVICING OF STANDS

SERVICING OF STANDS

WATER, SEWERAGE & ROADS

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
To service: <ul style="list-style-type: none"> • 140 Woodville • 200 Highmount • 670 Mahatshula East • 591 Emhlangeni Phase 2 • 340 Magwegwe Ext. • 200 Pumula south • 300 Luveve North 	Proposed Estates for design.		Provision of roads, water & sewer services
Luveve 5 (866 stands)	<ul style="list-style-type: none"> • Internal servicing has begun • Materials procured • Water & sewer 60% complete • Roads 40% 	257,436	<ul style="list-style-type: none"> • Provision of roads, water & sewer services • Works in progress
<ul style="list-style-type: none"> • Cowdray Park Hlalani Kuhle stands 	<ul style="list-style-type: none"> • Works in progress 10% Complete 	345,632	<ul style="list-style-type: none"> • Provision of roads, water & sewer services • Works in progress
To service: <ul style="list-style-type: none"> • 490 Magwegwe North • 360 Emganwini • 200 Magwegwe West • 47 Tshabalala 	<ul style="list-style-type: none"> • Works in progress Magwegwe 35% Mganwini & Tshabalala 15% Magwegwe West 20%	953,476	<ul style="list-style-type: none"> • Provision of roads, water & sewer services • Works in progress



▶ WATER

Water Situation Update as at 24 June 2017

DAM	Dam levels	
	11 JULY 2017	24 JUNE 2016
	Percent (%)	Percent (%)
Insiza	98.41	54.54
Inyankuni	84.88	15.69
Lower Ncema	67.98	34.37
Umzingwane	90.68	15.14
Upper Ncema	98.45	5.43
Mtshabezi	99.85	62.71
Total	93.79	37.48

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
Rehabilitate filters - Ncema	Contractor working on site 30% of work	200,000	Clean water for residents
Fitting of water pumps at Criterion Waterworks	<ul style="list-style-type: none"> 100% complete 	47,733	Improved water availability and quality
Rehabilitation & reconstruction of Epping forest boreholes - Lot A	<ul style="list-style-type: none"> Excavations for the pipeline connecting to Rochester are complete. In-situ Reservoir bedding is complete. Pump house brick work complete. 	1,933,201	Water supply augmentation for the city
Drilling of 10 and Equipping of 20 Epping Forrest Boreholes - Lot B	<ul style="list-style-type: none"> Contract has been awarded. 		Improved Water supply for the city

ROADS

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
Reseal 16km of roads	3.2km done		Nketa Drive and Old Esigodini Rd
Overlay 4.8km of roads	4.8km done		R/Mugabe - L/Tak Ave to 14th Ave, 14th Ave btn RG Mugabe to S/Par. Luveve Rd from Ent Complex to Nketa Dr
To clear 150km of drains	24,212km done	53,040	<ul style="list-style-type: none"> • Wards 1,6, 8-11, 13,14, 17 • In partnership with Community groups
To re-gravel 30km (6 wards)	40,296km done		Wards 2, 3, 7, 8, 13, 16, 17, 28, 29 Emergency reactive works after rainy season
Purchase of service vehicles, plant and equipment	<ul style="list-style-type: none"> • 19 service vehicles purchased • 12 utility pic-ups – tender awarded 	1,019,070	Improving service delivery
To patch 54000 m2 of potholes	17,331m2 done	35,160	Wards 1, 2, 3,6, 8, 9,10, 11, 12, 13, 14, In partnership with Community



► FIRE AND AMBULANCE SERVICES



FIRE AND AMBULANCE

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
To inspect 375 premises for fire safety	292 premises inspected	5 003	Program is on going. The premises include public, commercial & industrial buildings.
To conduct 80 fire awareness campaigns	Conducted 63 campaigns (attendance: 17,831 20 wards)	6 143	Wards covered 1, 3, 4, 8, 9, 11, 12, 24, 25, 26, 27, 28
To conduct 35 fire safety training sessions.	14 training sessions conducted. 1 supervised mock drills. 1 fire marshal training for 54 marshals held. 7 competency training & tests done. 3 fire management lectures conducted. 2 Fire team training certificate courses done	1 000	Reduce incidents of preventable fires and minimise loss of lives & property damage
Inspect building plans for fire safety compliance	135 plans were submitted, inspected and returned within three days	6 325	Ensure that all buildings meet basic fire safety standards.

FIRE AND AMBULANCE

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
Respond to all fires within 10 minutes as per international standards	The standard is met, save for Cowdray Park, Waterford areas, Mahatshula and Woodville.	165 081	Ability to minimise loss of lives damage to property
To convey patients to health facilities in order of Council priority	Prioritisation is in the following order: <ul style="list-style-type: none">• Road Traffic Accidents• Other incidences, undiagnosed at home/public places.• Maternity clinics• Maternity cases outside clinics• Other - with medical person in attendance	59 044	Reduction of loss of life



▶ HOUSING AND COMMUNITY SERVICES

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
To pay 56 O'Level students' - exam fees (28 schools)	56 children assisted (30 females & 26 males)	Access to education by vulnerable children
To pay fees for vulnerable pupils 32 Pry school pupils 224 Sec school pupils (28 schools (wards 7-29)	Fees - Terms 1 and 2 paid <ul style="list-style-type: none"> • 27 Pry pupils (16 F& 11M) • 230 Sec schools students assisted (117 F& 113 M) • 256 were assessed • (M 100 & F 156) 	<ul style="list-style-type: none"> • Provision of equal opportunities to education • Reduce school drop outs • Additional school - Pumula South Secondary
To enrol 300 Byo Home Industries	218 beneficiaries enrolled (23M & 195F)	Employment creation -weaving, Basketry, mushroom, food processing and business skills
To enrol 40 trainees in Co-operatives	12 enrolled - Metal work and 15 in Building (9 M & 3 F)	<ul style="list-style-type: none"> • Youth empowerment • To ensure gender equity • To equip students with skills • Enhance information dissemination
To train 60 parents association members	30 members trained	
To conduct training in all Vocational Training Centres	129 students recruited (87 M& 42 F) Trained 75 peer educators (40 F & 35M)	

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
To refurbish Community centres:- 3 Swimming pools	Bulawayo Main pool Work In Progress Water leaks repaired @ Barham Green & Bulawayo paddling pools	<ul style="list-style-type: none"> • Provision of sporting facilities • Employment creation
To refurbish Magwegwe Homecraft Centre	Refurbishment – Work In Progress (facia boards fitted)	
To Construct Pumula vegetable market	Construction in progress	



► EDUCATION

Bulawayo, City of Kings

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Leader in Local Governance Excellence with a Vibrant Economy by year 2024



TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
<ul style="list-style-type: none"> To Increase computer labs from 25 to 27 To connect 8 libraries on internet 	<ul style="list-style-type: none"> Target met One connected (Magwegwe) 	26,970	Mkhithika Thebe and Nketa have completed their labs In partnership with PTA's Pupils have access to ICT education.
To construct 18 ECD blocks	Work In Progress in 18 schools. At various levels -footing to roofing		Provision of proper learning environment In partnership with PTA's Q/Elizabeth, Nketa, Tategulu, J.Chinamano, Ngwalongwalo, Mgoqo, Mabhukudwana, Ingubo, Mahatshula, Mahlathini,,Mtshingwe,Emganwini, Dumezweni, Manondwane ,Sigombe

▶ HOUSING SERVICES

TARGET	PERFORMANCE TO 30 JUNE 2017	COMMENTS
To allocate 3000 residential stands	<p>314 stands allocated (252 C/Park, 62/141 Woodville)</p> <p>On coming allocations</p> <ul style="list-style-type: none"> - Emhlangeni Phase 2 = 591 - Highmount 200 - Magwegwe Ext. 340 - Pumula South 200 	Provision of decent accommodation through presale strategy
To complete regularising 8690 Cowdray Park (Hlalani Kuhle)	<p>8053 double allocations attended</p> <p>637 await reallocation</p>	<ul style="list-style-type: none"> • Engage non-responsive beneficiaries • Provision of decent accommodation
To allocate 500 vending bays	526 bays allocated (351F &175M)	<ul style="list-style-type: none"> • New bays at 6th Avenue Ext. (Madlodlo) • Masotsha/Highlanders site

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
To inspect 19 000 buildings and ancillary activities	7 319 inspections done		Prevention of avoidable dangers
To improve revenue from city controlled assets (Leased properties) from 24 129 to 27 000	24,129 leased properties in the register (75% have valid leases)		Clearing of 25% lease agreements through site visits Continuous identification of leased properties
To regularize 50 Council leased trading shops	2 tenders for vacant commercial council facilities being processed		Engage owners for compliance to By Laws



ENVIRONMENTAL MANAGEMENT AND PROTECTION

ENVIRONMENTAL MANAGEMENT AND PROTECTION

TARGET	PERFORMANCE TO 30 JUNE 2017	EXP. US\$	COMMENTS
To Provide a safe environment	80% grass cut and cleared on major roads 70% of open space cleared 85% stadia and auxiliary grounds 80% grass cut in all the 14 parks 85% grass cut in all Council installations		Provision of a safe environment
Provide an aesthetic green environment	210 seedlings planted along Gwanda and Airport roads		Greening the City
Enforcement of Council by-laws	<ul style="list-style-type: none"> • 361 truck loads of pit sand sold at Council sites • 363 tickets issued to offenders • 13 gold panners arrested 		Preserving vegetation and land degradation

FOR YOUR BILLING CONVINIENCE

You can also pay through

ECOCASH

[Biller Code - 14969]

TELECASH

[Biller Code - 100006]

CABS & CBZ Bill payment accounts.

After making a deposit bring a copy of the deposit slip with a list of accounts to be credited to, The Reception, Office 1209, 12th Floor, Tower Block or email

gmabhena@citybyo.co.zw
/ fsdept@citybyo.co.zw

Settle your bills through our Bank Accounts

Bank:	Stanbic Bank	Bank:	Banc ABC
Account Name:	City of Bulawayo	Account Name:	City of Bulawayo
US\$ Account No:	9140002682345	US\$ Account No:	10204845602011
Branch:	JM Nkomo Street	Branch:	Abercorn House
Branch Code:	3302	Branch Code:	21301
Swift Code:	SBICZWHX	Swift Code:	FMBZZWHX



Do you have any water leaks?
Do you have any sewer blockages?
Do you have any feedback, complaints or queries about municipal services?



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BULAWAYO CITY COUNCIL

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