

CITY OF



BULAWAYO

2023 BUDGET SPEECH

BY CHAIRPERSON OF THE FINANCE AND
DEVELOPMENT COMMITTEE

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MOTION

1. Your Worship, I move that I be granted permission to present a Statement of the Estimated Revenues and Expenditures of the City of Bulawayo for the 2023 Financial Year and to make Provisions for matters ancillary and incidental to this purpose.
2. This is in compliance with section 288(1) of the Urban Councils Act (chapter 29:15) as read with section 47 of the Public Finance Management Act.

INTRODUCTION

3. Your Worship, allow me to thank you for your leadership and guidance in formulating this Budget.
4. I also want to express my appreciation to the Deputy Mayor, Aldermen, fellow Councillors, Town Clerk, Heads of Departments and Council staff for their valuable input into the process.
5. Special recognition goes to yourself, Your Worship, the Chairpersons of various Council Committees for the leadership in steering the Aldermen and Councillors of this Chamber in undertaking citywide consultations and clearly presenting the views of the people through various Stakeholder and Ward meetings.
6. Your Worship, allow me to also extend my gratitude to the Ministry of Local Government and Public Works, development partners, civic

society, professionals, business organisations and individuals, whose input helped in shaping this Budget.

7. This Budget, is responding to the various issues raised by stakeholders through the consultative process. Key among the issues raised include the need for predictability and stability in tariffs, prioritisation of enforcement of regulations, decisively rectify the proliferation of illegal activities in the city, social services delivery, provision of social infrastructure to protect the vulnerable in the community and environmental protection programmes
8. Council has heeded the call by citizens and made provisions in this Budget.
9. Your Worship, allow me now to turn to the 2023 Budget itself, which is presented under the theme "*Accelerating Economic Transformation*".
10. The theme is premised on the National Development Strategy – 1 anchored on moving the nation *Towards a Prosperous & Empowered Upper Middle Income Society by 2030* and the City of Bulawayo Vision *to be a leading, smart and transformative City by 2024*.
11. A review of global and domestic economic developments during 2022 and beyond assists in contextualising the 2023 Budget.
12. Your Worship, Council has made strides towards the attainment of the national vision through the pillars below namely:

- i. Economic growth and stability
- ii. Food security and Nutritional Security
- iii. Governance
- iv. Value Chain and Structural Transformation
- v. Health and Well Being
- vi. Housing Delivery
- vii. Human Capital Development
- viii. Image building and international Engagement and Re-Engagement
- ix. Digital Economy
- x. Infrastructure and Utilities
- xi. Youth Sports and Culture
- xii. Environmental Protection, Climate Resilience and Natural Resource Management
- xiii. Social Protection

13. The 2023 Budget theme "*Accelerating Economic Transformation*" resonates with the City of Bulawayo's vision of becoming a leading smart, transformative city by 2024 .This is outlined in the City's 7 Key strategic pillars which are:

- Pillar 1 - Sustainable Institutional Resources;
- Pillar 2 - Private Sector Led Economic Renewal;
- Pillar 3 - Renewed Public Infrastructure & Quality Utilities;
- Pillar 4 - Excellent Modernised Social Services & Safe Secure Environment;
- Pillar 5 - Good governance, Leadership Excellence, Resilient Human Capital;

- ❑ Pillar 6 - Service Excellence: Engaged Empowered & Satisfied Stakeholders; and
- ❑ Pillar 7- Managing the Business of the City

OVERALL OUTLOOK

14. As highlighted in the Budget Strategic Paper – 2023 released by the Minister of Finance and Economic Development on 28 July 2022, the world economy is facing a sharp increase in commodity prices and supply disruptions that have led to significant increase in global inflation and heightened uncertainty about prospects of recovery for the global economy.

ECONOMIC OUTLOOK

15. Your Worship, the country's economic development continues to be hampered by low investment and exchange rate and price instability. The country's three digit inflation, multiple exchange rates, and the burden of high debt levels have had the overall effect of increasing the cost of production and encouraged informality. Declining direct foreign investment is limiting the transfer of new technologies necessary in modernizing our economy.
16. According to the World Bank report on Zimbabwe, Economic activity slowed in 2022, constrained by worsening agricultural conditions and price instability. Real GDP growth was projected to slow to 3.4% in 2022 from 5.8% in 2021. Mining, trade, and tourism took advantage of high commodity prices and the relaxation of

COVID-19 restrictions, helping to drive growth. However, due to limited rains, agricultural production contracted after growing at double digits in 2021.

17. Rising inflation, the depreciation of the local currency, and higher interest rates have dampened consumption and investment resulting in frequent salary review requests. Strong remittance inflows lessened to some extent the adverse impact on private consumption.

18. To tame inflation, the Central Bank tightened monetary policy, raised the interest rates (from 80% to 200%), further liberalized the forex market, and issued gold coins as a store of value. These measures have stabilized the parallel market and narrowed the parallel market premium to within the range of 14%.

19. Inflation is estimated to average 213% in 2022 and remain in triple digits in 2023. The World Bank report estimates real GDP growth at 3.6% in 2023 and 2024, supported by a better agricultural season, slowing inflation, and the relaxation of pandemic restrictions.

REVIEW OF 2022 BUDGET

20. 2022 budget was crafted in year 2021 during a period of positive economic data. Inflation was on a downward trajectory declining from a high of 362% to a low of 60%. Government projections were that by December 2021 the inflation rate would be

around 20%. Stability on the exchange rates in 2021 was established witnessing marginal increase of 5%.

21. The CAPEX budget for 2022 was set at Z\$ **7.9 billion** and the recurrent budget was at **Z\$15.9 billion**.

INFRASTRUCTURE AND UTILITIES

22. Rehabilitation works at Southern Areas Sewerage Treatment Works (SAST) – 2 were completed in April 2022 and the plant is now fully functional.
23. Installation of Breakers/Isolators at Ncema Water Works and Fernhill Pump Station High Voltage Switchyard progressed well with 11 out of 16 SF6 Breakers installed by 30 June 2022. Protection relays were procured and work is projected to be completed by end of October 2022.
24. Installation of an Off Grid Solar Power Plant at Revenue Hall. Solar panels were installed on the roof of Revenue Hall as well as 43 lithium Batteries and inverters. Outstanding works of connecting to the building's electrical reticulation will be done in-house.
25. Your Worship the city abstracts water from 6 dams 5 of which are owned by the City. The dams have a maximum storage capacity of 415 million cubic metres. By August 2022 supply dams were 51.96% full.

26. Water is also supplied from Nyamandlovu Boreholes. This year saw a marked improvement in the amount of water delivered to the city from Nyamandlovu aquifer. There are 346 functional boreholes within the city meant to augment supplies during water shortage periods.
27. Water is treated at Ncema Water Works which has a design capacity to treat 80,000m³ per day. It is currently operating at around 45,000 m³ per day. Criterion Water Treatment plant has a design capacity of 180,000m³ per day. It is currently operating at around 110,000 m³ per day. In the current year a need arose to rehabilitate the 6 filters at Ncema to improve capacity utilization.
28. Council also operates 7 water reservoirs with a carrying capacity of 1,800.5 mega litres of water as shown on the table.

Name of Reservoir	Design Volume (mega-litres)
Magwegwe	108.0
Hillside	45.0
Rifle Range	67.5
6 J	45.0
Tuli	45.0
Criterion Clear Water	90.0
Criterion Raw Water	1,400.0
Total Design Volumes	1,800.5

This year Council struggled to maintain reservoir levels due to intermittent water supply and power outages caused by criminal activities and load shedding.

29. It should be noted that Council operates 5 waste water treatment plants and 2 sewer ponds. By August 2022 the sewer plants received a total of 3,132,860 m³ of waste water inflows, working out to an average of 391,607 m³ per month. In the same period the treatment plants produced a cumulative 343,148 m³ reclaimed water (or 10.95% of total inflows).

30. 12,247 choked or blocked sewer reports were received in the first 8 months of 2022 and Council managed to clear 12,216 a success rate of 99.7%. 110 lines were successfully dredged. This is part of Council's mandate to provide a safe environment for its residents.

31. Your Worship, in order to increase sewerage flow to the waste water treatment works Council embarked on renewal of sewer mains, namely the Lobengula (a length of 370m with a 250mm diameter pipe), Colbro outfall sewer (a length of 481m with a 400mm diameter pipe) and the Makokoba outfall sewers (a length of 811m with a 400mm diameter pipe). These 3 sites were completed in September 2022. Below are pictures of the Makokoba outfall **sewer renewal**:

32. With limited resources and the much appreciated disbursements of the ZINARA ERRP 2 funds, Council working jointly with the Ministry of Transport rehabilitated the following roads:

Description	Achievements	Remarks
Reseals	2.8km	CoB: Madibheni road; & Nketa drive.

Description	Achievements	Remarks
		Re-negotiating contract after the withdrawal of the advance payment.
Overlays	1.5km	CoB: Doncaster road (0.3km). Ministry of Transport (1.2km)
Road Marking	9.1km	CoB: Cecil Ave, George Ave, 23 rd Ave, 9 th Ave, 8 th Ave, Fort St.
Rehabilitation	1.9km	Ministry of Transport: Cecil Ave, Gwanda rd, Falls road – works ongoing.
SADC standard Road signs	105	Works in progress
Routine pothole patching	5,122m ²	Works in progress including ERRP sections
Clearing storm water drains, canals and stream and drain lining	4.25km of storm water drains & streams cleared	Works in progress using Community Groups

33. Significant progress has been made in the re-development of Egodini Terminus. Structures have been constructed to cater for the vendors and it is hoped that by December this year the facility will be opened to the public.

HOUSING DELIVERY

34. Your Worship Council had set targets for providing housing through availing serviced stands. A target of 3,000 stands was set and Council awarded 3,153 stands to contractors to service. Your Council managed to allocate 381 fully serviced stands to beneficiaries.

35. Residents of Iminyela and Mabutweni continue to share toilets and water supplies. This compromises the privacy and dignity of users. Cognisant of this, Council set a target of constructing 10 individual toilets by the end of the year. This will enable residents to gain ownership of the properties. 5 such toilets had been constructed by August this year.

36. Private land developers contributed immensely to delivering housing to beneficiaries

37. This year Council engaged land developers to service land through a Service Level Agreement in the following suburbs:
 - a. 670 medium density stands in Mahatshula
 - b. 460 High Density Stands in Umganin
 - c. 118 High density stands Emganwini
 - d. 453 Luveve High density stands

HEALTH AND WELL BEING

38. City of Bulawayo runs 21 clinics, one hospital, 6 cemeteries and a crematorium. There are plans underway to build 2 more clinics (Cowdray Park and Emganwini) and open 2 more cemeteries (Marvel and Pumula South).
39. Council appreciates the disbursement of Devolution funds that have gone a long way in renovating the Thorngrove Infectious Diseases Hospital. This year the kitchen and laundry were renovated.
40. Appreciation also goes to Government for donating drugs and medicines through NATPHARM that has ensured primary health care is availed at lower costs. ~
41. Non-Governmental Organisations contributed through the Results Based Financing (RBF) that enabled the installation of perimeter fence at Nkulumane Clinic.
42. The health of the residents of Bulawayo is of paramount importance to Council and every effort is made to safeguard the city from disease outbreaks despite operating with limited resources. The city was able to perform beyond expectation in some areas as highlighted in the table below:

Description	Achievements	by	Remarks
Increasing TB Treatment success rate from 80% to at least 95%	TB treatment success rate achieved 82% success with 14% death rate		The high death rate due to other co-morbidities affected TB treatment success.
Increasing cancer screening centres from 3 to 5	By June 2022, 5 centres had been established to carryout screening		Council introduced the LEEP service at Khami Clinic using Council doctors
Increasing Natal Care (ANC) and ensuring pregnant women have 4 ANC visits	By June 2022 there were 7734 who register for the first ANC visit. Those who made the 4 th visits were 9522.		Council embarked on an education campaign on importance of booking early for ANC
Vaccination of children	Penta coverage was 79% against a target of 90% Polio vaccine for 3 rd dose was 79% against target of 90% Measles / rubella immunization was 79% against a target of 90% coverage		Less children sought immunisation despite service availability at both static and outreach points due to fear of contracting COVID19 by care givers
Increasing availability of medicines and drugs at clinics to 100% for vital life-saving and 60% for necessary	Council managed to maintain 85% of vital and necessary medicines		Appreciate support from NATPHRM hence availability of medicines was maintained. High costs of medicines due to high inflation. Suppliers of medicines were demanding payment upfront in USD
Increasing HIV testing from 85% to 90%	Council tested 28,836 with 7% (2094) testing positive		Index case testing continued at health facilities and in the community. All (19) clinics conduct HIV self-testing. Council integrated HIV testing during outreach clinics
Weekly and daily refuse collection	Through community truckers Council was able to maintain weekly refuse		Schedule was adjusted due to availability of vehicles.

Description	Achievements by June 2022	Remarks
	collection in residential areas. Daily collection in CBD and business area was intermittent	Council commandeered Community Truckers to assist with collecting refuse in the CBD.
Monitoring food and water quality	944 water samples were done by June 2022 against a target of 1200 for the year	Water quality was found to be satisfactory
	77 food premises had been swabbed by June 2022 against a target of 120 premises for the whole year.	A number of food premises were found to be unhygienic

ENVIRONMENTAL PROTECTION, CLIMATE RESILIENCE AND NATURAL RESOURCE MANAGEMENT

43. Protection of the environment as enshrined in the National Development Strategy – 1 is taken seriously by your Council, Your Worship. To that end Council has a Key Performance Indicator that talks to titivating the city.
44. Through Community groups Council was able to clear 75% of grass along the road verges, planted 257 tree seedlings and increased enforcement of by-laws.
45. Your Council, Your Worship, has a Local Environmental Action Plan (LEAP) which addresses the city’s environmental threats or problems. The draft LEAP document (review) has been circulated to Environmental Management Agency (EMA) for their input.

DIGITAL ECONOMY

46. Council prides itself in investing in ICT in order to provide e-services to its residents and stakeholders. It has servers for the main Enterprise Resource Planning (ERP) system, internet, email, website, file server and customer contact centre. Council's Wide Area (WAN) network coverage includes all areas within the city boundaries. The notable sites not yet covered include major water works outside Council boundaries, SAST, Aiselby sewerage treatment works, outlying schools, recreation and social clubs.
47. The main ERP is BIQ, running on an IBM I Series server. It has many modules of value.

HUMAN CAPITAL DEVELOPMENT

48. The City of Bulawayo continues to support the Vision 2030, NDS1, and the SDG No. 4&5 that speak to the provision Lifelong Quality and Inclusive Education.
49. In the 2022 Financial Year, the enrolment in the Council Schools was 44,791 pupils. Out of these pupils, 22,138 were male while 22,653 were female.

SOCIAL PROTECTION

50. Council has 14 libraries, 26 pre-school premises leased out for early childhood learning, 20 Community Halls,
51. Council has a target this year to provide Social Safety Nets to 37,000 beneficiaries by 31 December 2022. By June 2022 13,027 beneficiaries (3501 male, 8906 female) had been assisted with

social safety nets in the form of food rations and allocation of plots in community gardens.

52. Every year 488 (262 female and 226 male students) bursaries are awarded to students who are enrolled in the city's 37 schools. Council pays school fees and examination fees. By the 2nd quarter, all 1st term school fees had been paid.

53. Your Worship, Council provides a 50% rebate on rates to vulnerable residents qualifying for the rebates. 389 (151 female and 238 male) who qualified after vetting by Council's Social Welfare Workers benefited from rebates.

54. 1620 youth from disadvantaged communities were expected to be enrolled for training in life skills through Council's Home Industries, Vocational Training Centres, Cooperative Development Centres and Recreation Centres. Only 1347 (816 females and 531 males) youth were enrolled this year.

CURRENT BUDGET OVERVIEW

55. The successful roll out of the 2022 Budget Performance Review meetings in all wards was held between 26 and 29 August 2022 with 53% of the attendees being female and 47% being male an indication of gender inclusion and women's active participation in civic matters. The outcome of the budget review meetings fed into the preparation of the 2023 budget.

56. The 2023 proposed budget consultation meetings with various residents and stakeholders were done throughout the city from the

21st to the 24th of October 2022. A total of 38 consultation meetings were scheduled, 37 being physical meetings and one (1) being virtual (Business Community). All the COVID – 19 protocols were observed during consultations.

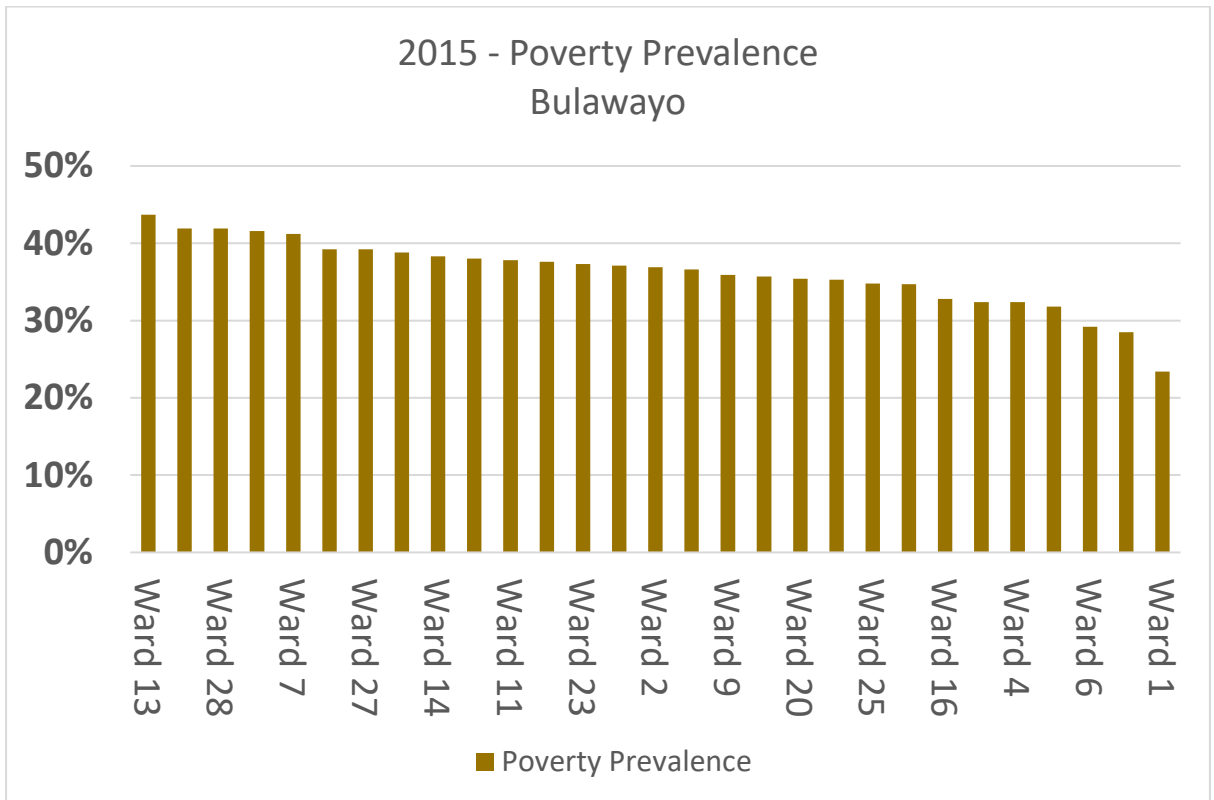
57. The total attendance was 1,996.

2023 Proposed Revenue budget

58. Service delivery is currently subdued due to financial constraints as witnessed by the low budget expenditure.

59. Amongst the issues raised residents and stakeholders bemoaned deteriorating service delivery. They desire to have roads rehabilitated as opposed to pothole patching; sewer blockages permanently addressed or attended to expeditiously; water losses from leaks and bursts reduced; replacing old pipes with new ones; functioning street lights on every road with all tower lights working properly.

60. According to the 2015 Poverty report, Bulawayo's poverty levels were below 50%, with the worse affected wards being the older townships



61. Sentiments expressed on the 2023 proposed budget during the consultation meetings were focused on the need to improve service delivery at an affordable charge.

62. The proposed budget is key in unlocking service delivery and infrastructure maintenance. This year has seen the disparity between the parallel and official rates of exchange narrowing following Government policy intervention in August this year. The effects are filtering through with the full impact expected to be felt in the 4th quarter of 2022.

63. The full realization of the policy intervention to bring costs down may determine the need for tariff adjustments in 2023.

64. However, there was a realization that any further increase of the current US dollar tariffs would burden the citizenry of Bulawayo and exacerbate their indebtedness to Council.

65. To achieve the aspirations of residents and stakeholders requires adequate resources and investment which talks to the US\$157.99 million proposed revenue budget for year 2023.

66. Proposed activities to be undertaken in 2023 which were presented to stakeholders during the consultation meetings will go a long way in achieving the vision and mission of the city and satisfying the needs of our society.

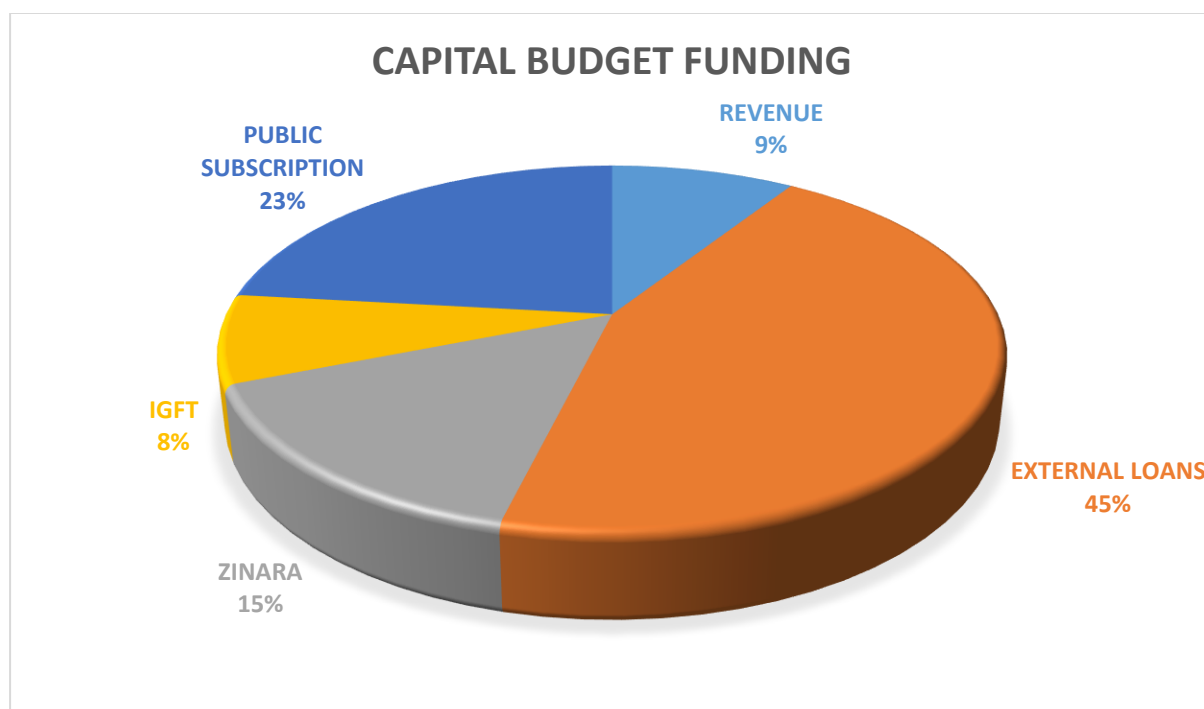
The Capital Budget

67. The capital budget is proposed at US\$106 million. The projects to be undertaken are listed below:

CAPEX	2023 BUDGET
Computer Equipment	5,290,623
Computer Software	451,050
Furniture and Fittings	3,204,430
Infrastructure Assets	56,736,049
Land Buildings	23,455,361
Service Delivery Vehicles	6,070,800
Office Equipment	628,764
Other Assets	6,608,528
Plant and Machinery	3,618,968
Grand Total	106,064,573

68. 2023 Capital Budget Projects will be funded from External Borrowing, Revenue Contributions to Capital Outlay, ZINARA funding, Devolution funds and anticipated donations. Public subscription (Presale scheme) in various suburbs have been

budgeted for in 2023 capital budget premised on successful conclusion of negotiations with beneficiaries. Below is a pie chart showing the anticipated sources of capital funding.



69. Your Worship, the Inter-Governmental Funds Transfer (IGFT) or Devolution Funds allocation for year 2023 has been set at Z\$4,409,547,600 (US\$6,404,880 at exchange rate of Z\$632.2597 to US\$1). The Capital grant of the Devolution fund is Z\$3,664,592,800 (US\$5,764,392) and the operational grant is set at Z\$404,954,800 (US\$640.488).

70. The ZINARA funds for 2023 are based on estimates. Government is yet to release the 2023 allocations for this fund.

71. The combined proposed 2023 budget stands at US\$264 million as shown below:

2023 DRAFT BUDGET BY PRIORITY

PRIORITY	SERVICE	REVENUE BUDGET	CAPITAL BUDGET	TOTAL BUDGET
1	Water	23,553,102	24,042,425	47,595,527
2	Health	43,216,336	1,741,454	44,957,790
3	Sewerage	9,565,173	19,281,689	28,846,862
4	Roads	30,457,829	28,377,977	58,835,806
5	Education	5,787,702	5,537,452	11,325,154
6	Housing	430,103	7,298,957	7,729,060
7	Social	12,738,057	18,140,303	30,878,360
8	Protection	32,243,998	1,644,316	33,888,314
		157,992,300	106,064,573	264,056,873

2022 census Report:

72. According to the 2022 Census Report Bulawayo has a population of 665 940. The city has 178 717 households and an average of 3.7 people per household. The population growth for Bulawayo from 2012-2022 is a positive 0.2. Ward 7 which is Makokoba has a population of 17 419 and has 4 536 households which has an average of 3.8 people per household.

2023 BUDGET ALIGNMENT TO NDS - 1

FOOD AND NUTRITION SECURITY

73. Council has set aside land in various wards for green gardens where the less privileged are allocated plots to do market gardening to sustain themselves.

GOVERNANCE

74. Council has set aside US\$644,260 for public safety and security in the capital budget. Projects earmarked under this thematic area include purchase of office furniture (US\$32,340), rehabilitation of street lighting (US\$440,000), plant and machinery for the Fire and Emergency Services such as portable pumps, heavy duty power saws and generators (US\$57,400) and medical equipment used by Ambulances worth US\$47,240

ENVIRONMENTAL PROTECTION, CLIMATE RESILIENCE AND NATURAL RESOURCE MANAGEMENT.

75. The capital budget has set aside US\$252,060 for environmental issues. The projects covered under this subheading include purchase of computers, rehabilitation of buildings (US\$41,200), sinking boreholes (US\$30,000) and development of a park at Hume Park (US\$40,000). Firearms and ammunition used in protecting the environment have a budget of US\$23,750 set aside in 2023 in the capital budget.

HEALTH AND WELL-BEING

76. Council intends to construct 2 clinics in the coming year, one in Cowdray Park and another at Emganwini townships. A provision of US\$200,000 has been set aside in the capital budget. A provision of US\$175,000 has been made for an Industrial Clinic to cater for Council's staff.

77. Most clinics have solar panels installed. In the coming year Council plans to secure these panels at 12 Council clinics by surrounding them with palisade fencing at combined budget of US\$120,000. This will ensure that services continue to be provided and medicines are preserved whenever power from the grid is lost.

HOUSING DELIVERY

78. It has been observed that the newer suburbs and townships lack social infrastructure such as halls or playgrounds or parks. Social gatherings and important feedback and consultative meetings are held in the open space exposing the residents and stakeholders to weather elements. It is in Council's plans for 2023 to build 2 halls, one in Pumula East and another in Old Lobengula for a combined budget of US\$700,000.

79. US\$200,000 has been budgeted for the renovations of Sidojiwe flats. US\$1 million will be invested in refurbishing Council's investment properties namely Coles Court, Howard Court, Lyndhurst Court, Parkhurst and Tregene Court. It is hoped that these flats will yield better returns following the refurbishment.

80. In 2023 Council will continue servicing land using the pre-sale model. Council has set aside US\$12,158,000 to service water for new stands in Emganwini, Highmount, Magwegwe Extension, Umvumila Industrial and Housing Park, Killarney East and Bellevue, Emhlangeni and Pumula East. Sewer servicing in the same areas has an allocation of US\$11,510,000 and roads have been allocated US\$5,600,000.

DIGITAL ECONOMY

81. Council has introduced a number of innovative programs to improve people's lives and grow the usage of e-services and ICT. This is in line with Council's vision of becoming a smart city and Vision 2030. To that end, the capital budget for ICT stands at US\$5,290,263. This amount will be used in procurement of hardware such as personal computers, laptops, tablets, printers, servers, hardware for prepaid metering and other peripheral computer related equipment to enhance Council's digital interaction with stakeholders.
82. Your Worship, over and above the computer hardware, Council proposes to spend a further US\$451,050 on computer software and software upgrades. The Software to be procured or upgraded cover Council's ERP, website application upgrades and the customer contact centre upgrade project.
83. In 2023 Council will continue to improve digital platforms, online payment channels and chatbot.
84. Your Worship Council will implement some LADS modules including digitizing of documents. In addition, Council will seek to implement security programs and replace obsolete equipment

GOVERNANCE

85. In line with vision 2030, Council is embarking on a number of projects to improve governance. Involvement of the community is critical in delivering services to their satisfaction.
86. The major activities planned in 2023 include Councillors, feedback meetings to be held at Council's halls and schools. There are a number Council policies yet to be rolled out to residents and stakeholders to capture their input.
87. A number of by – laws are being updated to reflect Council's vision and vision 2030. In the pipeline is the Vending, Traffic Enforcement and Fire by-laws.
88. Council's intention is to continue reviewing the following by – laws which are at draft stage:
- Environmental Management by – law
 - Cycle Control by – law
 - Dogs by – law
 - Advertisement by – law
 - Anti-Litter by - law
89. Residents made a call for frequent interaction and meetings. To that end Council is working out the modalities of increasing the number of meetings at ward level to discuss civic issues.

INFRASTRUCTURE & UTILITIES

90. In total the budget for utilities and infrastructure in the coming year is US\$56,736,000 including servicing of new areas covered under Housing Delivery above.
91. Roads infrastructure has a capital provision of US\$15,297,740. Road overlays, reconstructions and re-seals have a provision of US\$7,709,240. Purchase of yellow equipment for road construction has a budget set aside of US\$3,340,000. The rest of the roads capital budget will go towards servicing land and stands.
92. An amount of US\$20,482,000 has been set aside for sewer related infrastructure. Council intends to attend to outfall sewer lines including the St. Columbus School, the Aisleby No. 3, Luveve, the Deep Section and Pumula outfall sewer lines. There is also a provision for rehabilitation of Waterford, Thorngrove, Aisleby and Luveve sewer plants.
93. US\$16,622,980 has been provided in the capital budget for water infrastructure. 21% of the budget is earmarked for refurbishment of lower Ncema dam and the water works. 79% will go towards water reticulation issues around the city.

YOUTH, SPORT AND CULTURE

94. Council caters for the youth who will be the future leaders through providing vocational training in farming, metal work, brick laying, cookery, catering, motor mechanics, metal works, dress making and fine arts. The city is renowned for producing youth who have excelled in their areas of expertise.

95. Your Worship, the city continues to provide such training at low tariffs to benefit the disadvantaged youth in our communities. For this reason funds permitting, a provision of US\$903,300 has been made in the capital budget to cater for the needs of the youth. Projects include a classroom block for 40 students, renovating 4 youth centres, 2 vocation training centres and setting a fowl run at Mabutweni centre.
96. Council owns 3 major stadia in the city (Barbourfields, White City and Luveve stadiums), numerous football pitches, tennis courts and basketball grounds located in the wards. These facilities benefits the communities and offer places of association, entertainment and relaxation after hours and on weekends. US\$5,523,920 has been set aside to spruce up the 3 stadia. This is work in progress towards meeting the international standards that will enable the city to enjoy international games.

HUMAN CAPITAL DEVELOPMENT

97. In the 2023, Financial year enrolment at Council Schools is projected to go up to over 45,500 as the City embarks on Capital Projects that will ensure that Vulindlela Primary School (Ward 28) which is being constructed through the Devolution Funds will have additional classroom blocks completed under phase two and three.
98. Other schools are also budgeted for in 2023 where construction of addition blocks at Ngwalongwalo (Ward 27) and Sizalendaba Ward (17) are envisaged.

99. The 2023 Budget will also provide for the refurbishment of ECD centres, Libraries and ensure that all our Educational Facilities implement the provision of the 2020 Education Amendment Act Sections 75 – Right to Education, Section 83 – Rights of People with disabilities where proper access is facilitated to all the pupils and stakeholders.
100. Council will endeavour to ensure that adequate teaching and learning materials are procured and provided. Our Libraries need to have current and relevant learning resources including technology that will ensure that readers and members have access to the internet and e-resources.
101. This budget seeks to ensure that we provide all our residents with adequate and qualitative services that addresses their needs.
102. Most schools are hot sitting and efforts are being made to ensure that the current schools back log is tackled as we ensure that no one is left behind in service delivery and contribute to the achievement of Vision 2030 that of a medium to upper income society.

GENDER RESPONSIVE BUDGETING

103. I now turn to Gender Responsive Budgeting. This Gender Responsive Budget (GRB) Statement is a summary of measures taken by City of Bulawayo in response to the Ministry of Finance Budget Directive. This statement include sex-disaggregated data.

104. Council is guided by the National Gender Policy, Constitution of Zimbabwe, and National Development Strategy 1, SADC Protocol on Gender and Development and Sustainable Development Goals (SDGs).
105. In preparing the 2023 budget, Council took into account gender issues by;
- a. Ensuring that the Gender focal person and gender champions are included in all budget planning meetings and their input was invaluable.
 - b. The Budget Sub-Committee of Council was exposed to Gender Responsive Budgeting through attending workshops organised by Gender Links and by the Ministry of Local Government.
 - c. Council rolled out budget consultations from 21 October to 24 October 2022. A gender balance was achieved in the Council teams that carried out the consultations. **86** (65%) male staff formed the teams conducting the consultations. **47** (35%) female staff were part of the teams conducting the consultations. A total of 133 staff members were involved.
 - d. Registers which disaggregated the participants by male/female, age and disability were used during the meetings. Council teams assisted attendees who had challenges completing the registers. However in 3 wards resident leadership did not allow the residents to complete the registers.
 - e. To reach as many people with the invitations, two adverts were placed in the press 7 days prior to commencement of

the budget consultations. Council also used radio programmes which have a wide listenership in the city. Councillors were each given 50 printed invitations with dates, times and venue of the meetings to distribute in their wards. In total over 1,500 invitations were distributed. Over 250 electronic invitations were sent to the Business Community to attend a zoom budget consultation meeting.

- f. Councillors identified central locations in the wards that were easily accessible to all. They also consulted the Ward for the appropriate time and location taking into account circumstances of different population groups.
- g. These venues included Council's Community Halls, open spaces, sports clubs, and churches. Council ensured that chairs and benches were available at venues without seats. A total of 38 meetings were held throughout the city. Most meetings took place between 9am and 5pm.
- h. Following the concerns expressed over the use of electronic methods, Council reverted back to physical meetings as soon as COVID – 19 restrictions were relaxed.
- i. Attendance was 1,996

106. Your Worship, this budget seeks to capture gender related issues. The population of Zimbabwe as at 20th April 2022 was **15,178,979**, of which **7,289,558** (48%) were male and **7,889,421** (52%) were female, giving a sex ratio of **92** males for every **100** females.

107. The latest census indicate that Bulawayo population as at 20th April 2022 was **665,940**, of which **307,983** (46%) were male and **357,957** (54%) were female, giving a sex ratio of **86** males for every **100** females The import of this figure is that Council cannot ignore gender issues in its budget.
108. Council statistics indicate that **48,744** (26%) debtors accounts are registered in the name of female and **114,741** (60%) debtors accounts are registered in the name of male. Female debtors owed Council an average of Z\$60,000 while their male counterparts owed Council an average of Z\$66,000.
109. Council has a staff complement of 3,677. There are 2,898 permanent staff members and 779 casual staff. 31% of staff are women and 69% are men. Council is working towards increasing the ratio of women employed by Council.
110. The policies that currently address gender and employee welfare that are in place include:
- a) Gender Policy,
 - b) Disability Policy,
 - c) Recruitment and Selection Policy,
 - d) Sexual Harassment policy,
 - e) Employee Wellness Policy,
 - f) Safety, Health and Environment Policy, and,
 - g) City of Bulawayo Code of Conduct
 - h) For female employees Council in terms of the Labour act provides for maternity leave and for flex time (one hour) to allow lactating mothers to breastfeed their infants for six months.

111. Your Worship, below are the gender-specific programs that Council runs and has provided for in this budget

- Gender Equity and Social Inclusion training workshops.
- Has Junior Councillors who comprise both boys and girls including those with disabilities.
- Runs a bursary program whose beneficiaries are for both the girl child and boy child school fees sponsorship program.
- Provision of sanitary pads to adolescent girls in school
- Conducts entrepreneurship skills training for women, men, youths, persons with disabilities and pre-retirement for Council employees including the Sunrise Campaign for the survivors of gender based violence.
- Commemorates of international days i.e. Women's Day, Sixteen Days of Activism against Gender based violence, Girl Child Day.
- Council runs 21 Clinics and one hospital where Maternal health and men's health programs /Sexual Reproductive Health and Rights services are accessed
- There are 15 Youth Centres.
- 10 Vocational Training Centres and 3 Home Craft Centre.
- Gender and disability mainstreaming activities in Council are managed, guided ,planned and developed by the Human Capital department through the Gender Safety and Health Section in collaboration with all the departments

112. Your Worship, this budget which follows the programme based budgeting places health services, youth centres, vocational training centres bursaries budget under the Social Services while the rest of gender mainstreaming activities budget is in the Human

capital budget under the Gender Safety and Health Section.

113. 3000 sanitary pads were distributed to adolescent girls in school as part of the 2022 Girl Child day commemoration.

114. Your Worship, the analysis of gender in the Council `s mainstream budget is as shown below:

Program	Amount US\$	% Budget	Gender considerations
Governance and Administration	65,430,197	41%	Both males and females participate in governance and administration
Water Sanitation & Hygiene	30,128,028	19%	WASH services have tend to have a disproportionate impact on women and girls whenever there is disruption of service delivery.
Social Services	44,953,972	28%	Access to Health care, skills training and economic empowerment of women, youths and persons with disabilities
Roads	7,096,988	5%	Safe transportation
Public Safety & Security	7,438,976	5%	This component is key to creating a safe environment especially against gender based violence by ensuring street lighting at night and cutting of over grown grass in parks, road verges and around schools and other public spaces
Natural Resources and Conservation	2,944,129	2%	Climate change mitigation, Safety economic empowerment
Total	157,992,290	100%	

115. Council considered the need to access health care hence it gives 5,000 litres free water per month for each domestic property.

Expenditure by program

116. Below is an analysis of a program allocations in the budget.

Programme	Income (A)	% of Total Budget	Expenditure (B)	% of Total Budget
Governance and Administration	63,215,456	40%	65,430,197	41%
Water, Sanitation and Hygiene	64,318,397	41%	30,128,028	19%
Social Services	29,541,793	19%	44,953,972	28%
Roads	-	0%	7,096,988	4%
Public Safety and Security Services	804,347	1%	7,438,976	5%
Natural Resources Conservation and Management	112,297	0%	2,944,129	2%
Total	157,992,290	100%	157,992,290	100%

CONCLUSION

117. This budget sets the tone for the City of Bulawayo's aspirations for the forthcoming 12 months guided by Council's vision, the national vision and NDS – 1.

118. The 2023 budget will maintain the US\$ tariffs at last year's levels. Monthly bills will continue to be based on US dollar tariffs but translated to local currency at time of billing.

119. Payment of bills will continue to be in all currencies tradable in our Country.

120. Council is expected to deliver services in line with the residents and stakeholders expectations. However, it is expected that the

economy will be stable in order to realise the goals and outcomes highlighted in this speech

121. Along the way ***uBulawayo Omuhle*** should expect to experience some pain as there is no reform without pain.

122. I therefore commend this Budget to the Council and fellow residents and stakeholders of Bulawayo.

I THANK YOU. SIYABONGA. TATENDA