

# **CITY OF**



# **BULAWAYO**

## **2024 BUDGET SPEECH**

BY CHAIRPERSON OF THE FINANCE AND  
DEVELOPMENT COMMITTEE

**CITY OF BULAWAYO**  
**2024 BUDGET SPEECH**  
**BY CHAIRMAN OF THE FINANCE AND DEVELOPMENT**  
**COMMITTEE**

**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 2024 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 fellow Councillors, 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 Councillors of this Chamber in appointing a Budget Committee comprising representatives of Stakeholders within the city. The Budget Committee has been instrumental in articulating the 2024 budgets in their stakeholder groupings.

6. 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, providing conducive environment to do business, providing decent vending structures, prioritisation of enforcement of regulations, decisively rectify the proliferation of illegal activities in the city, ensuring the cleanliness of the city, social services delivery, provision of social infrastructure to protect the vulnerable in the community, care for people living with disabilities and environmental protection programmes.
8. I have heeded to the call by citizens and made provisions in this Budget.
9. Your Worship, allow me now to turn to the 2024 Budget itself, which is presented under the 2024 National Budget theme "*Consolidating Economic Transformation*".
10. The theme is premised on the National Development Strategy – 1 anchored on moving the nation towards attaining the national vision as well as City of Bulawayo's Vision *to be a leading, smart, transformative City by 2024*.
11. A review of global and domestic economic developments during 2023 and beyond assists in contextualising the 2024 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 2024 Budget theme “*Consolidating Economic Transformation*” resonates with the City of Bulawayo growth strategy of “Renewal, Stabilisation and Growth” based on the 6 programs, namely:

- ☐ Program 1 – Governance and Administration;
- ☐ Program 2 – Water Sanitation and Hygiene;
- ☐ Program 3 – Social Services;
- ☐ Program 4 – Roads;
- ☐ Program 5 – Public Safety and Security Services , and
- ☐ Program 6 – Natural Resources Conservation and Management

14. The budget seeks to address the above while focusing on Council's vision of becoming a leading smart, transformative city by 2024.

## **LEGISLATIVE FRAMEWORK**

15. In fulfilling its mandate City of Bulawayo is also guided by various statutes which contain the terms of reference which the Council observes. **Annexure A** lists the sources of Council's statutory mandates.

## **OVERALL OUTLOOK**

16. The Mid-Term Monetary Policy Statement of July 2023, quoting the International Monetary Fund's World Economic Outlook, is now forecasting a GDP decline from 3.5 % in 2022 to 3.0 % in 2023. The decline would be mainly driven by advanced economies whose growth is expected to fall from 2.7 % in 2022 to 1.5 percent in 2023. Global headline inflation is, however, expected to start to moderate from 8.7% in 2022 to 6.8% in 2023, benefiting from lower commodity prices, particularly oil. The developing situation in the Middle East may impact the forecasts above.
17. The country recently experienced exchange rate volatility and the domestic economy is projected to grow by 5.3% in 2023, up from the initial forecast of 3.8%. This growth is anchored on positive performance by mining, ICT and tourism, on a backbone of expected improvements in electricity generation for the remainder of the year.
18. The provincial economy is projected to grow at 3.5% against the national growth projection of 3.8% for 2023 given the prevailing

macroeconomic environment. The Gwayi Shangani project will propel the growth rate of the province into the future.

19. We envisage a clean city with solar powered street lights, trafficable roads and spruced up recreational facilities for the youth. To that effect the city embarked on Spring Cleaning which was a resounding success due to the overwhelming support from residents. Below are some photos of the stakeholders participation in the Spring Cleaning campaign.







20. The economy is largely driven by the SME sector hence the need to provide appropriate infrastructure for vending such as the safe market under construction in Nkulumane that will add to the ongoing decentralization of vending.



Vending facility at Nkulumane



View from inside the new vending facility at Nkulumane

21. From a whole of government perspective, Council working with other MDAs in full will provide conducive environment for the recovery and growth of industries with special economic zones in Belmont, Umvumila, Kelvin Industry and Donnington.



22. Your Worship, the country's economic development continues to be hampered by low investment, exchange rate and price instability. The country's 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.
23. Rising inflation, the depreciation of the local currency, and higher interest rates have dampened consumption and investment resulting in frequent salary review requests.
24. 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 acceptable range of 14%.
25. According to the African Development Bank's economic outlook for Zimbabwe, 2023 inflation is projected to ease to 132.2% in 2023 and 36.1% in 2024, supported by economic stability.

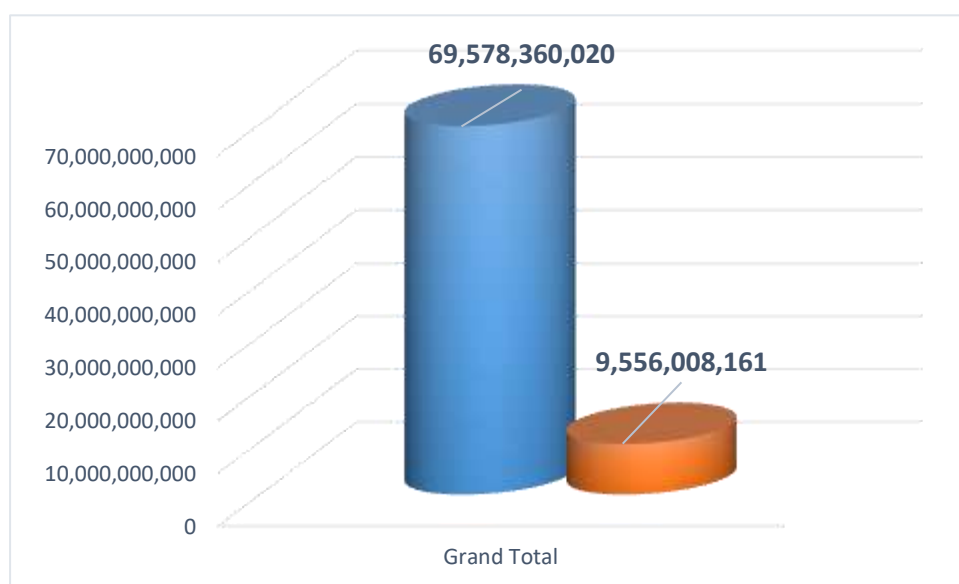
## **REVIEW OF 2023 BUDGET**

26. The 2023 budget was crafted during a period of exchange volatility where exchange rates hovered around Z\$700 to the US dollar. Through monetary policy interventions, inflation has been stabilised to around 100%.

27. The Capital budget for 2023 was set at Z\$ **69.6 billion** and the recurrent budget was at **Z\$103.5 billion** as shown in the table below:

Programme Name	2023 Capital Budget ZWL\$	2023 Revenue Budget ZWL\$
Governance & Administration	12,172,343,982	23,697,685,689
Water Sanitation & Hygiene (WASH)	27,214,059,822	28,922,205,169
Social Services	19,089,336,616	40,425,976,255
Roads	10,595,167,520	3,221,700,996
Public Safety & Security Services	422,634,560	5,077,441,956
Natural Resources Conservation & Management	84,817,520	2,124,754,615
<b>TOTAL</b>	<b>69,578,360,020</b>	<b>103,469,764,680</b>

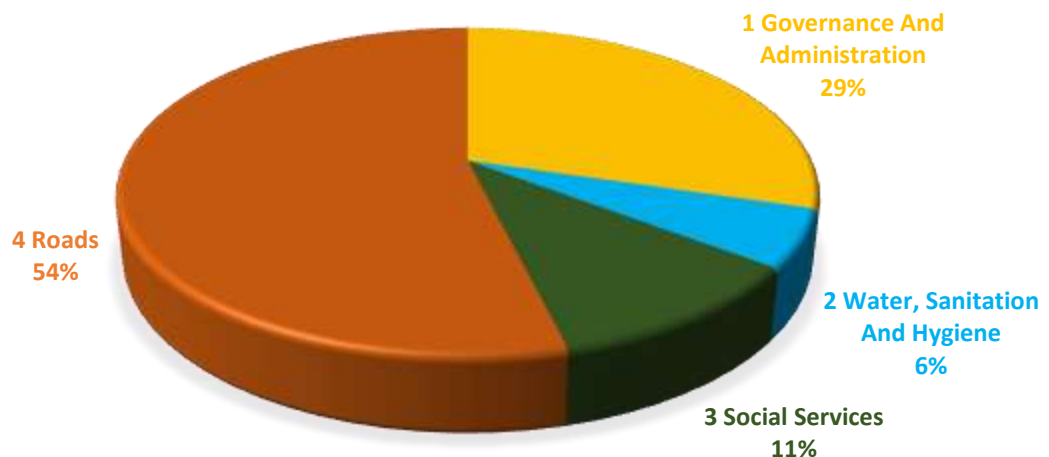
28. As at 30 September 2023 Council had utilised \$9,556,008,161 (14%) of the total Capital budget of \$69.6 billion.



29. The low level of capital expenditure was due to low disbursement of devolution and ZINARA funds. The high cost of borrowing also led to depressed activity during the first and second quarter of the year.

30. 54% of the total expenditure has been directed towards improving the City's Roads infrastructure. Council directed capital funds towards acquisition of vehicles, yellow equipment and ICT under the Governance and Administration Program. This program accounted for 29% of total capital expenditure.
31. Social services accounted for 11% of total Capital expenditure where funds were spent on investment properties such as community halls and Council's rented properties which required urgent rehabilitation. Funds were utilised in acquiring standby generator for Tshabalala Clinic. Emganwini Satellite Clinic was also constructed and commissioned during the year. Work was done on rehabilitating the Chapel at Umvutshwa Cemetery.
32. WASH activities accounted for 6% of the total Capital Expenditure. Council concentrated on WASH projects in Pumula East which included Pumula East sewer outfalls and Pumula East water mains renewals.
33. Due to funding constraints Council did not embark on any capital projects under Public Safety and Security Services program and the Natural Resource Conversation and Management program.

## 2023 CAPITAL BUDGET PERFORMANCE BY PROGRAMS



### **BULAWAYO WATER AND SEWERAGE SERVICES IMPROVEMENT PROJECT**

34. The objective of the Bulawayo Water and Sewerage Services Improvement Project (BWSSIP) was improvement of municipal water supply and sanitation services contributing to the improvement of the health and social wellbeing of the population of the City of Bulawayo (CoB).

35. The project was meant to improve the municipal water supply and sewerage services through the rehabilitation and enhancement of the water supply system, strengthening institutional aspects, enhancing service delivery efficiency and improvement of the environmental sanitation.

#### **Project Description**

36. The project was made up of four components with the aim of improvement in the following areas:

## **Water Systems Efficiency**

37. This entailed improving pumping and enhancing operational efficiency of Criterion Treatment Works, improving the network in Magwegwe and Criterion Reservoirs. This would reduce Non Revenue Water losses and enhance operational efficiency supply of water to areas such as Cowdray Park.

## **Environment**

38. The rehabilitation of sewerage infrastructure would reduce pollution of streams from the raw sewers. Rehabilitation work was earmarked in the following areas:

- Southern Areas Sewage Treatment (SAST) catchment area where broken trunk, and outfall sewers and treatment works would be rehabilitated.
- Cowdray Park community sewerage and outfall sewers would be extended
- Critical hot spot sections in the sewerage networks would be repaired
- Public toilets would be rehabilitated.

## **Institutional Capacity Development**

39. The project supported the enhancement of City of Bulawayo staff capacitation through training and provision of essential operational and maintenance equipment. Capacitation was extended to areas such as billing and Geographical Information System (G.I.S), while studies were expected to be conducted in wastewater re-use and power generation from waste. Institutional outreach and accountability mechanisms were also strengthened.

## **Project Management**



40. This component included financing of technical assistance for project coordination, project management, monitoring and evaluation, contract administration, procurement, financial management and project auditing services.

### **Project Cost and Financing Plan**

41. The project was estimated to cost US\$ 37.07 million (26 million UA), net of taxes and duties. Council was expected to contribute 10% with the rest coming from African Development Bank as shown in the table below:

Source	US\$ "000	UA "000	%
ADF	33,691	24,000	90%
GoZ/CoB	3,383	2,410	10%
Total	37,074	26,410	100%

### **PROJECT ACHIEVEMENTS**

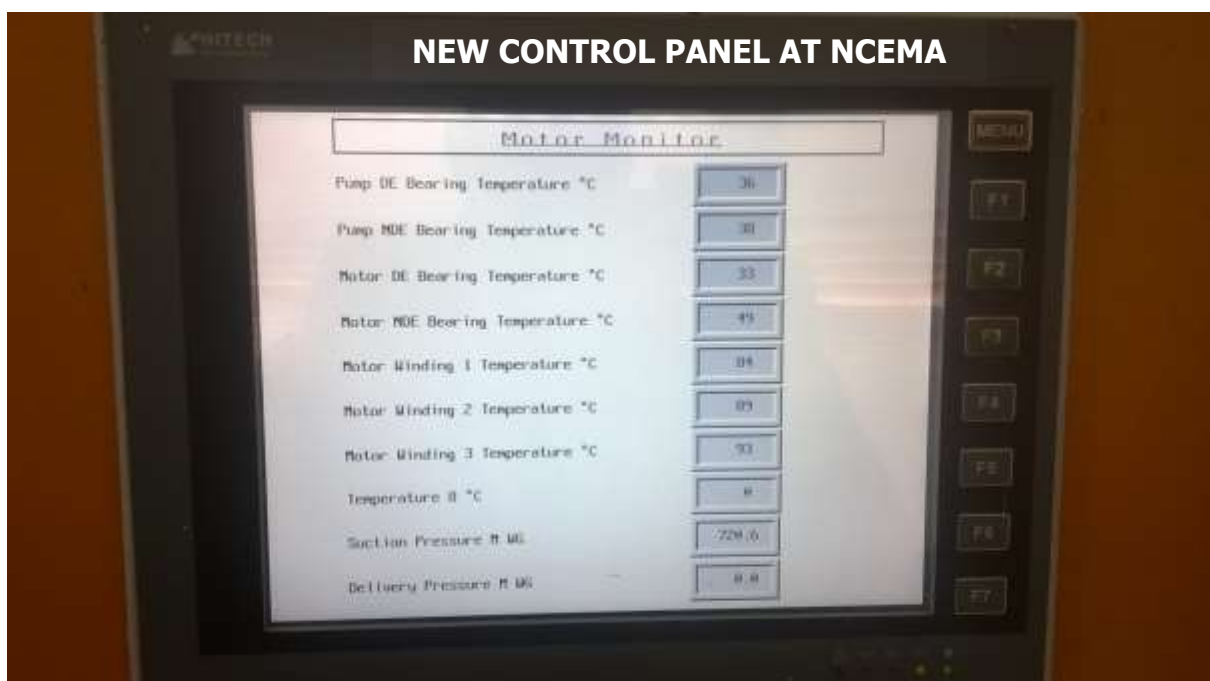
42. The ministries of Local Government and Public Works and Finance and Economic Development have been supportive in terms of providing oversight and in overall administration tasks. Senior officials from the 2 ministries actively participated in all Consultative Forums held.
43. Below are some images of the achievements made by BWSSIP:

**OLD CONTROLLER AT S.A.S.T.**



NEW CONTROLLERS AT S.A.S.T.







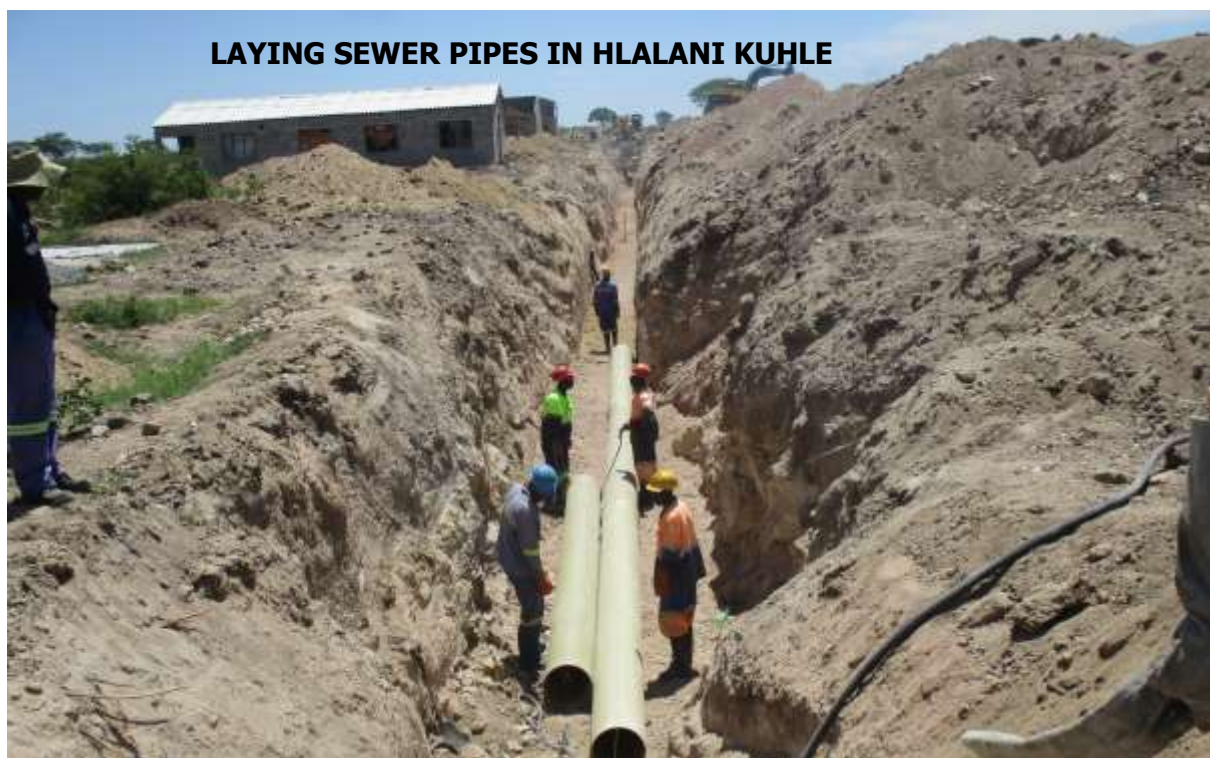
**METER REPLACEMENT PROGRAM – OLD  
METERS**



**METER REPLACEMENT PROGRAM –  
NEW METERS INSTALLED**







Below is an image of the water connections that were made possible by BWSSIP in Cowdray Park segment 5:



44. The project closed on 30 June 2023. Council and the residents of Bulawayo truly and sincerely appreciates the assistance it got from African Development Bank.

## 2023 BUDGET PERFORMANCE REVIEW

45. Your Worship, Council has continued to provide services under challenging circumstances some beyond its control. A number of success stories were recorded during the year.

46. **Public Private Partnership.**

- **Parking Management System.** Council entered into a partnership with Tendy Three Investments to provide a parking solution on 7,200 parking bays. In 2023 Council received as income US\$698,000, R478,000 and Z\$765 million as at 30 September 2023. These funds have been applied on parking projects to improve parking with over 5,200 having been marked to date. Council stands guided by the Urban Councils Acts (chapter 29:15) sections 189 to 190 on this project.
- **Establishment of a solar plant at Ncema Dam** by Williams Engineering. The project was approved by the Cabinet in December 2022 and it is expected to improve availability of electricity during load shedding at the water works and pump stations.

47. I now present the current year budget performance by programs.

**48. Governance and Administration Program.**

Under this program, there are 6 subprograms namely, Council, Town Clerk, Human Resources and Administration, Finance, Audit and Loss Control and Technical Support Services.

Council was able to procure vehicles, yellow equipment and computers under this program. It also fitted vehicle tracking and fleet management systems on Council's vehicles bringing the total of vehicles and plant monitored by the system to 210. The image below shows some of equipment which was commissioned this year:





**New equipment commissioned on 27  
October 2023**





**ACTING MAYOR COMMISSIONING YELLOW EQUIPMENT AND  
REFUSE TRUCKS 27 OCTOBER 2023**

### **Water, Sanitation and Hygiene**

49. The 2022 / 23 rainy season was very low. Water abstraction was subdued during 2023 with latest dam statistics indicating that in July 2023 the dams were 52.03% full compared to 53.51 in July 2022.
50. Council continued with water and sewer connections throughout the city and attending to service delivery issues such as water and sewer bursts.





Sewer connections in  
Cowdray Park

Rehabilitation of outfall sewer line in Morningside and clearing of blocked sewers



51. Water is also supplied from Nyamandlovu Boreholes. In July 2023 the boreholes were supplying 4,992 megalitres per day. There is scope to increase the supply from Nyamandlovu. There are 346 functional boreholes within the city meant to augment supplies during water shortage periods.

52. Water is treated at Ncema Water Works which has a design capacity to treat 80,000m<sup>3</sup> per day. The estimated current capacity stands at 45,000 m<sup>3</sup> per day. Operational capacity stands at 35% due to 12 filters that require maintenance. Criterion Water Treatment plant has a design capacity of 180,000m<sup>3</sup> per day. It is currently operating at around 110,000 m<sup>3</sup> per day. 14 out of 16 filters were operational this year.

53. In order to treat the water to acceptable standards Council uses chemicals shown on the table below. Reasonable buffer stocks of chemicals were maintained within the confines of limited cash inflows.

CHEMICAL	MONTHLY USAGE (kg)	ANNUAL USAGE (kg)
<b>Aluminium Sulphate</b>	50,700	608,400
<b>Polyelectrolyte</b>	1,600	19,200
<b>Chlorine</b>	3,515	42,180
<b>Ammonia</b>	574	6,888
<b>HTH</b>	4,140	49,680

54. Council also operates seven clear and raw water reservoirs with a carrying capacity of 1,800.5 mega litres of water as shown on the table. This year Council struggled to maintain reservoir levels

due to intermittent water supply and power outages caused by criminal activities and load shedding and lack of water in city dams.

<b>Name of Reservoir</b>	<b>Design Volume (mega-litres)</b>
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
<b>Total Design Volumes</b>	<b>1,800.5</b>

55. It should be noted that Council operates five waste water treatment plants and two sewer ponds. By August 2023 the sewer plants received a total of 1,916,780 m<sup>3</sup> compared to 3,132,860 m<sup>3</sup> last year of waste water inflows, working out to an average of 236,640 m<sup>3</sup> (391,607 m<sup>3</sup> as at August 2022) per month. In the same period the treatment plants produced a cumulative 892,487 m<sup>3</sup> 343,148 m<sup>3</sup> reclaimed water (or 46% of total inflows).

### **Social Services Program**

56. The program includes 4 subprograms namely education, social amenities and welfare services, housing and health. Below are some achievements made this year:

- **Education.** Council continued with the devolution funded project at Vulindlela Primary School working towards completing the 4<sup>th</sup> class room block.



With the support of School Development Committees, 13 Early Childhood development class room blocks were at various stages of construction.

The picture below shows an ECD block under construction at Senzangakhona Primary School at 60% completion.





Expenditure was incurred in rehabilitating pre-schools and procurement of books for libraries.

- **Social Amenities and Welfare Services.** Council this year spent Z\$876 million in capital projects under this sub-program Council rehabilitated a number of community facilities such as halls, youth facilities and sporting facilities. Work was done on Tshabalala Flats, Mabutweni Shared Toilets and Showers and Bulawayo Home Industries.

REHABILITATED MABUTWENI HALL



- **Housing.** Council has on going land development projects that will deliver 6,097 stands. This year it managed to hand over 235 stands to beneficiaries. A number of land developments schemes are awaiting positive outcomes from the on-going negotiation with beneficiaries following the introduction of local currency in 2018.



## Commissioning of Pumula South Stands



Over 30,000 building inspections were conducted during this year with 1,255 plans approved and 294 occupation certificates issued. 90% of all development permits submitted were processed within the stipulated time frames.

- **Health.** 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).

Emganwini Satellite clinic was completed and commissioned this year. It will reduce the distances travelled by residents of Emganwini to seek primary health care. Below is the picture of the completed structure.





The City of Bulawayo is working on making medicines easily accessible to patients who visit clinic through constructing pharmacies within clinic premises. 6 clinics which are benefiting from these projects are Luveve, Njube, Pelandaba, Emakhandeni, Maghawe and E.F. Watson clinics.



Appreciation also goes to Government for donating drugs and medicines through NATPHARM that has ensured primary health care is availed at lower costs.

Non-Governmental Organisations contributed through the Results Based Financing (RBF).

Council also recognises the contribution made by Government in constructing a new clinic in Cowdray Park, Hlalani Kuhle at Empompini area. The clinics is serviced with a new road making accessibility easier.

## **Roads**

57. Roads program encompasses road infrastructure and traffic management. This program is meant to address the trafficability of the roads. By 30 September 2023, Z\$573 million had been spent on roads related capital projects out of a capital budget of Z\$10.6 billion.
58. Over 20 km of the road network had been attended to by mid year. Related to that were 115 SADC compliant traffic signs that were replaced and over 20,000m<sup>2</sup> of potholes patched.
59. Work was done to clear the storm drains with a target of 150km of drains to attend to. Below are some images of the roads related projects done this year.



**Jet Patcher at work along Matopos Road and Cecil Road intersection**



**Luveve road reconstruction along Matshobana township**

60. Government reconstructed major roads in Cowdray Park, starting from the intersection of Huggins and Percy Ibbstone Road and all the way to Empompini in Hlalani Kuhle Cowdray Park. This road have improved trafficability within Cowdray Park and Hlalani Kuhle.



**New road built by Government at Empompini**

### **Public Safety and Security Services**

61. This program encompasses emergency services, security services and public lighting.
- Council installed 13 new towerlights in Nkulumane 1 and Pumula South shown in the image below:





- Council's emergency services continues to be vigilant in providing civic protection to human life and property. The emergency services attended to incidents of road traffic accidents and bush fires where it lost a tender to fire in the process. Lives were saved.



## **Natural Resources and Conservation Management**

62. During 2023 Council managed to conduct 24 awareness campaigns, set a target to plant 2,500 trees and cleared 75% of road verges and open spaces. These projects increased Council's role in greening the city's environment.

### **2024 Proposed Revenue budget**

63. The 2024 proposed budget consultation meetings were consolidated into a single meeting in view of the elections. Council met with the business community and all other stakeholders separately.
64. Service delivery continues to be subdued due to financial constraints as witnessed by the low budget expenditure.
65. 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.
66. Cognisant of the water shortages in the City, Bulawayo Metropolitan Provincial Economic Development Plan 2021 – 2025 will prioritize the following strategies in order to improve water supply:
- Rehabilitation of existing water and sewerage reticulation infrastructure;
  - Replacement of aged infrastructure;

- Construction of Cowdray Park Water Reservoir;
- Recycling water for non-portable uses;
- PPPs in water and sewerage infrastructure development;
- Increased public sector investment in water and sanitation infrastructure;
- Improve demand control measures for water such as smart meters; and
- Drilling additional boreholes.

67. Connectivity and quality of roads in the Province is of paramount importance as it enhances accessibility and triggers economic growth. Road infrastructure is old and has exceeded its life span

68. The City will benefit from the low hanging fruits included in Metropolitan Province Plans which will prioritise construction, rehabilitation and routine maintenance of roads during the Plan Period. As a Province the following road projects will be undertaken:-

- Masiyephambili Drive;
- Cecil Avenue;
- Nketa Drive;
- Fife street;
- Luveve Road;
- Matopos Road;
- Van Riebeck Drive;
- George Avenue;
- Coghlan Avenue;
- Athlone Road; and
- Mqabuko Road.



69. Sentiments expressed on the 2024 proposed budget during the consultation meetings were focused on the need to improve service delivery at an affordable charge.
70. The proposed budget is key in unlocking service delivery and infrastructure maintenance. This year has seen the official rates grow from Z\$700 to over Z\$6,000 following Government policy interventions.
71. Government is implementing policy interventions to bring costs down which may determine the need for tariff adjustments in 2024.
72. 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.
73. To achieve the aspirations of residents and stakeholders requires adequate resources and investment which talks to the US\$167 million proposed revenue budget for year 2024.
74. Proposed activities in 2024 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

75. The capital budget is proposed at US\$96 million an 8% reduction from the 2023 budget. The projects to be undertaken are listed below:

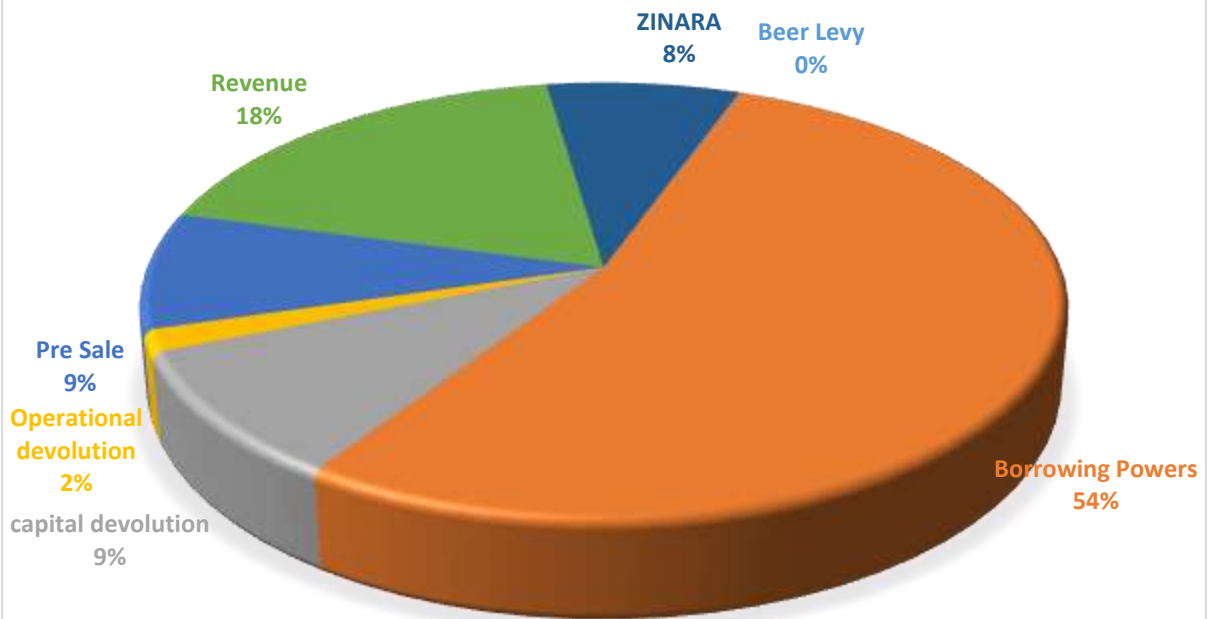
Asset Type	2024 Capital Budget
Buildings	24,266,070
Computer Software	425,000
Furniture, Fixtures & Fitting	4,577,468
Info, Computer & Tel (ICT) Equipment	4,399,170
Infrastructures	35,384,395
Intangible Assets	153,400
Land	5,110,000
Land Improvements	1,221,788
Machinery & Equipment	14,849,816

76. 2024 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 2024 capital budget premised on successful conclusion of negotiations with beneficiaries. Below is a table showing the anticipated sources of capital funding.

Funding Source	Budgeted Amount
Borrowing Powers	51,836,557
Revenue	17,898,332
ZINARA	7,603,600
Capital devolution	9,244,458
Operational devolution	1,535,000
Pre-Sale	8,353,250
Beer Levy	45,000

77. Below is a graph representing the projected sources of Capital funding for capital developmental projects.

## 2024 CAPITAL BUDGET FUNDING



The proportion of Projects to funded from external borrowings have increased from 45% last year to 54%. There has been an increase in projects that will be funded from revenue contributions to capex. This line of funding will contribute 18%.

78. Your Worship, the Inter-Governmental Funds Transfer (IGFT) or Devolution Funds allocation for year 2024 has been set at Z\$55,533,872,800. The Capital grant is Z\$51,703,950,500 and the operational grant is Z\$3,829,922,300.

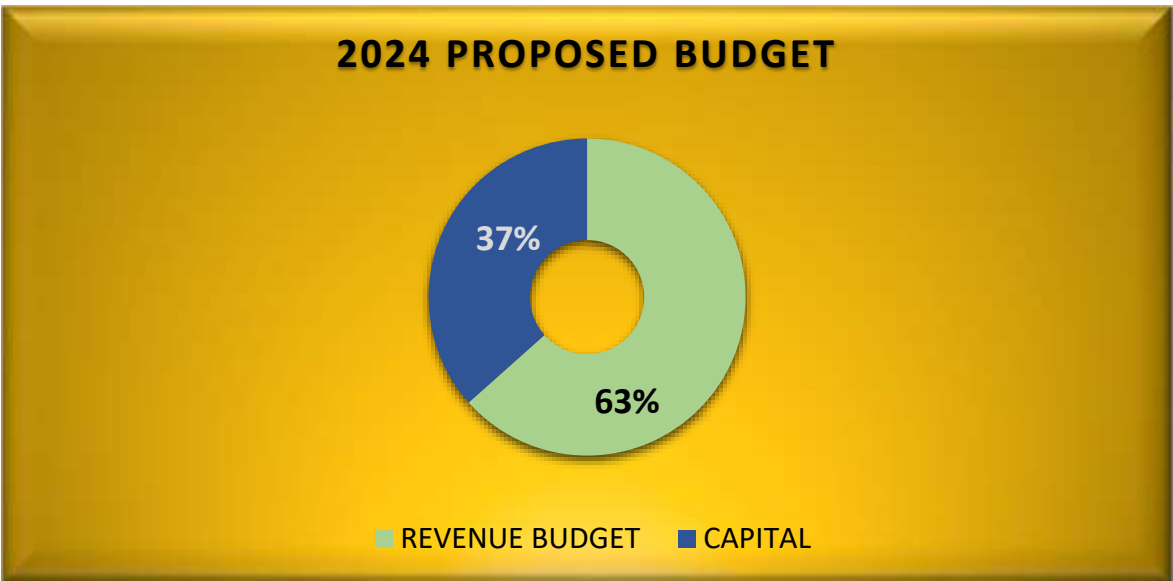
79. The ZINARA funds for 2024 are based on estimates. Government is yet to release the 2024 allocations for this fund.

80. The combined proposed 2024 budget stands at US\$264 million as shown below:

**2024 DRAFT BUDGET BY PROGRAMS**

PROGRAM	REVENUE BUDGET	CAPITAL BUDGET	TOTAL BUDGET
Governance And Administration	42,761,363	20,067,169	62,828,532
Water, Sanitation And Hygiene	45,867,004	20,615,644	66,482,648
Social Services	52,627,528	30,748,639	83,376,167
Roads	6,456,044	23,088,850	29,544,894
Public Safety and Security Services	16,442,273	1,977,575	18,419,848
Natural Resources Conservation and Management	3,307,888	104,440	3,412,328
Grand Total	167,462,099	96,602,317	264,064,416

81. Below is a pie chart of the proposed 2024 total budget of US\$264 million:



## **2024 BUDGET ALIGNMENT TO PROGRAMS**

### **GOVERNANCE AND ADMINISTRATION**

82. Council has set aside US\$62,828,532 under this program. US\$20 million will be spent on capital projects while US\$47.7 million will be spent on recurrent expenditure. It is anticipated that income under this program will amount to US\$72.6 million.
83. US\$10.6 million will be spent on acquiring vehicles and yellow equipment. The capital budget will address the lifts at Tower Block, improve the ambiance of the Revenue Hall and installing a new air conditioner plant at the Revenue Hall. Recurrent income of US\$72.6 million is largely coming from Assessment and property taxes.
84. In line with the National Vision, Council is embarking on a number of projects to improve governance. Involvement of the community is critical in delivering services to their satisfaction.
85. The major activities planned in 2024 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.
86. A number of by – laws are being updated to reflect Council's vision and the National Vision 2030.
87. As stated in last year's budget speech Council managed to process the following by – laws which are now awaiting gazetting:



- Traffic enforcement By Law has been approved by the AG ready for gazette
  - Vending By-Laws is has been approved by the Attorney General and is ready for gazette
  - Advertising By-Laws is with parent the Ministry
88. The following by-laws are at various stages of processing within Council:
- Environmental Management By-Law went through Council ready and is now for advertising
  - Fire Brigade By-Law went through Council
  - Solid Waste Management By-Laws went through Committee
  - Waste Water and Water is now ready to go to Committee
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.

## **WATER, SANITATION AND HYGEINE**

90. Council has set aside US\$66,482,648 under this program. US\$21 million will be spent on capital projects while US\$45.9 million will be spent on recurrent expenditure. It is anticipated that income under this program will amount to US\$59.2 million.
91. Significant projects earmarked for 2024 are development of a new refuse disposal cell for US\$500,000 at Ngozi Mine. Luveve,

Aisleby Entumbane, Pumula outfall sewers will require US\$4,65 million. Sewers in new areas will require US\$2.4 million.

92. Council is planning to harness reclaimed water for use as non treated water. In order to fully benefit on re-use of reclaimed water Council has set aside US\$905,000 to improve reclaimed water infrastructure. As part of Council's strategic plan Water Works will require US\$3.8 million to improve operational efficiency. To reduce water losses Council has set aside a capital expenditure budget of US\$3.5 million to be supplemented by recurrent expenditure on maintenance and repairs of US\$7.1 million.

93. Water is expected to contribute US\$42 million in income. Sewerage will contribute US\$8 million and solid waste management will contribute an income of US\$9.3 million.

## **SOCIAL SERVICES**

94. Council has set aside US\$83,376,167 under this program. US\$31 million will be spent on capital projects while US\$53 million will be spent on recurrent expenditure. It is anticipated that income under this program will amount to US\$35.1 million.

95. US\$4.9 million is set aside for education related capital expenditure which includes construction of new libraries at Mahatshula, Emakhandeni and Cowdray Park, refurbishing Nkulumane Library. 2 classroom blocks are planned at Ngwalongwalo Primary School and Vulindlela Primary School (funded from Devolution funds). Council intends to construct a new

school, Khuzwayo Primary School and build a science laboratory at Sizalendaba Secondary School.

96. Under social amenities, Council will continue refurbishing Community Halls, youth centres and training centres. Council is proposing to spend US\$1 million on flood lights at its stadia and a further US\$1 million on Barbourfields stadium to improve security.

97. Provision of health is key to the wellbeing of residents of the city. US\$7.4 million has been set aside in the capital budget to address health issues. This budget includes construction of two new Council Clinics one in the sprawling Cowdray Park suburb and the other at Emgwanwini township. The budget will also address the rehabilitation of the Crematorium, development of Pumula South and Marvel cemeteries.

## **ROADS**

98. Council has set aside US\$29,544,894 under this program. US\$23 million will be spent on capital projects while US\$6 million will be spent on recurrent expenditure.

99. Council is setting aside US\$23 million or 76% of the Roads budget towards roads infrastructure. Traffic management a component of this program has a budget of US\$431,000 to cover installation of traffic cameras, traffic signs compliant to SADC protocol.

## **PUBLIC SAFETY AND SECURITY SERVICES**

100. Council has set aside US\$18,419,848 under this program which covers Emergency Services, Security Services and Public Lighting. US\$2 million will be spent on capital projects while US\$16 million will be spent on recurrent expenditure.

101. Emergency services has been allocated a capital budget US\$76,000 for procurement of first responder life saving equipment. Security services has been allocated US\$23,000 to purchase firearms. Public lighting has been allocated US\$1.9 million to be used in installing solar street lights, 400 tower lights and traffic lights.

102. Security Services and Emergency Services are labour intensive and most of the recurrent expenditure will address manning levels and maintenance of equipment.

## **NATURAL RESOURCES CONSERVATION AND MANAGEMENT**

103. Council has set aside US\$3,412,328 under this program to conserve and green the city. US\$104,000 will be spent on capital projects while US\$3.3 million will be spent on recurrent expenditure.

104. Expenditure will go towards resuscitating Council's parks dotted around the City, bringing the Centenary Park back to its glory, sinking boreholes to irrigate the parks and constructing an amphitheatre.

## **DIGITAL ECONOMY**

105. Council has introduced a number of innovative programs to improve people's lives and encourage and expand the usage of e-services and ICT. This is in line with Council's vision of becoming a smart city and National Vision. US\$2.6 million have been set aside in the 2024 capital budget to procure 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.

106. Your Worship, over and above the computer hardware, Council proposes to spend a further US\$380,000 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.

107. In 2024 Council will continue to expand its network and a capital budget of US\$300,000 has been set aside to expand the network.

108. 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

## **GENDER RESPONSIVE BUDGETING**

109. Bulawayo is the second largest City in Zimbabwe, strategically



located in Southern Western part of Zimbabwe. The City has a total population of 665 940 of which **307,983** (46%) are male and **357,957** (54%) are female Population Census Report (2022). Given 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. The Gender Responsive Budget (GRB) Statement is a summary of measures taken by Bulawayo City Council in response to the Ministry of Finance Budget Directive. The statement shows detailed revenue and programme expenditure budgets that include sex-disaggregated data of staff and beneficiaries (including youth, senior citizens, People with Disabilities (PWD), day population, and night population).

## **POLICY FRAMEWORK**

110. The City of Bulawayo (CoB) Gender Responsive Budget Statement is guided by the Constitution of Zimbabwe, National Gender Policy, Sustainable Development Goals (SDGs), SADC Protocol on Gender and Development and the National Development Strategy 1 (NDS1). The City of Bulawayo acknowledges gender budgeting as an essential part of good local governance in that regard the Gender and Disability Policies were adopted in 2017 to further promote gender equity and social inclusion. These policies address the component of Gender Responsive Budgeting as they seek to promote gender sensitive and inclusive environments. Other policies that currently address gender and employee welfare that are in place include:

- Recruitment and Selection Policy,
- Sexual Harassment policy,
- Employee Wellness Policy,

- Youth Policy,
- Safety, Health and Environment Policy, and,
- City of Bulawayo Code of Conduct

## **THE BUDGET PROCESS**

111. In preparing for the 2024 budget, Council considered gender and inclusion issues by, ensuring that the gender focal persons and gender champions are included in all budget planning meetings and their input was invaluable. City of Bulawayo (CoB) used WhatsApp platforms, newspaper adverts and Council websites to disseminate information on GRB process. The Budget Sub-Committee of Council was exposed to Gender Responsive Budgeting through attending workshops organized by stakeholders such as Gender Links and the Ministry of Local Government.
  
112. On 27th of July 2023, Council conducted the 2023 Budget Performance Review Meeting at Large City Hall. Thereafter a 2024 budget was crafted and presented to the Councilors, Budget Committee, Business community and the residents.
  
113. Council used invitation pamphlets, social media platforms and adverts were placed in the press 7 days prior to commencement of the budget consultations. The participants included various stakeholders such as youths, women, men, and persons with disability of all age groups. CoB used different languages during the budget consultation process (English, Ndebele, Shona and Sign language). Women, youths, and persons with disabilities had the chance to attend the meetings and expressed themselves freely

pertaining to gender and inclusion issues faced in communities. The views expressed by the stakeholders and community members during the budget consultations were recorded through minutes.

114. The views expressed were recorded and taken up to promote informed decision making by the Council Management. Going forward there is a need to have online surveys disaggregated by sex and disability for the stakeholders and the community to express their views; this will be a faster and broader way to engage with the community at large. The challenges encountered during the budget consultation were lack of time and poor turn out of community members and stakeholders because of the election period.

## 115. Consolidated Citizen engagement Data

Women Age						Men Age						% Women
<i>Below 15</i>	<i>15- 35</i>	<i>36- 59</i>	<i>60+</i>	<i>PWD</i>	<b>Total</b>	<i>Below 15</i>	<i>15- 35</i>	<i>36- 59</i>	<i>60+</i>	<i>PWD</i>	<b>Total</b>	<i>(Total women) Total people consulted x 100</i>
0	72	107	47	17	<b>243</b>	1	42	119	60	6	<b>228</b>	52%
					<b>100%</b>						<b>100%</b>	

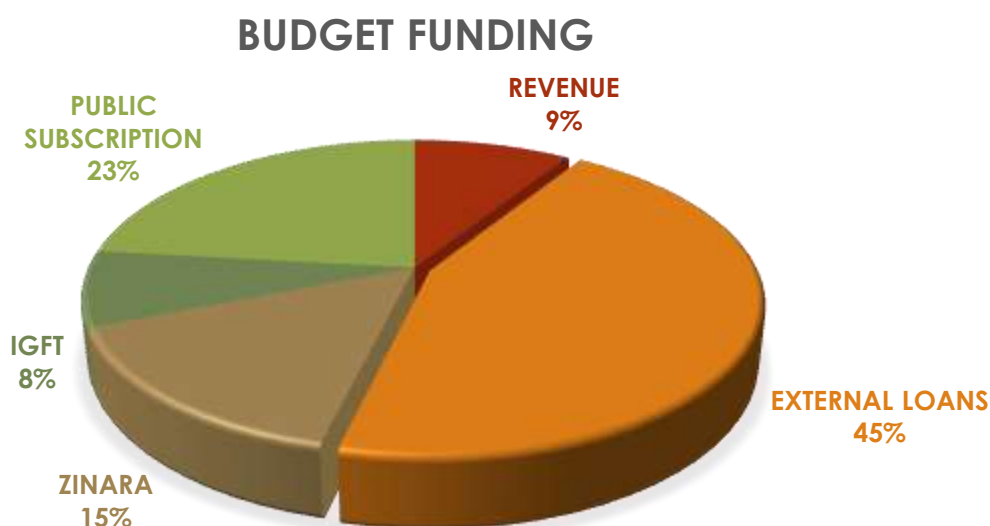
## REVENUE

### OVERVIEW

116. Council considered the need to access health care hence it gives 5,000 litres free water per month for each domestic property this led Council to have a standstill budget. 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.

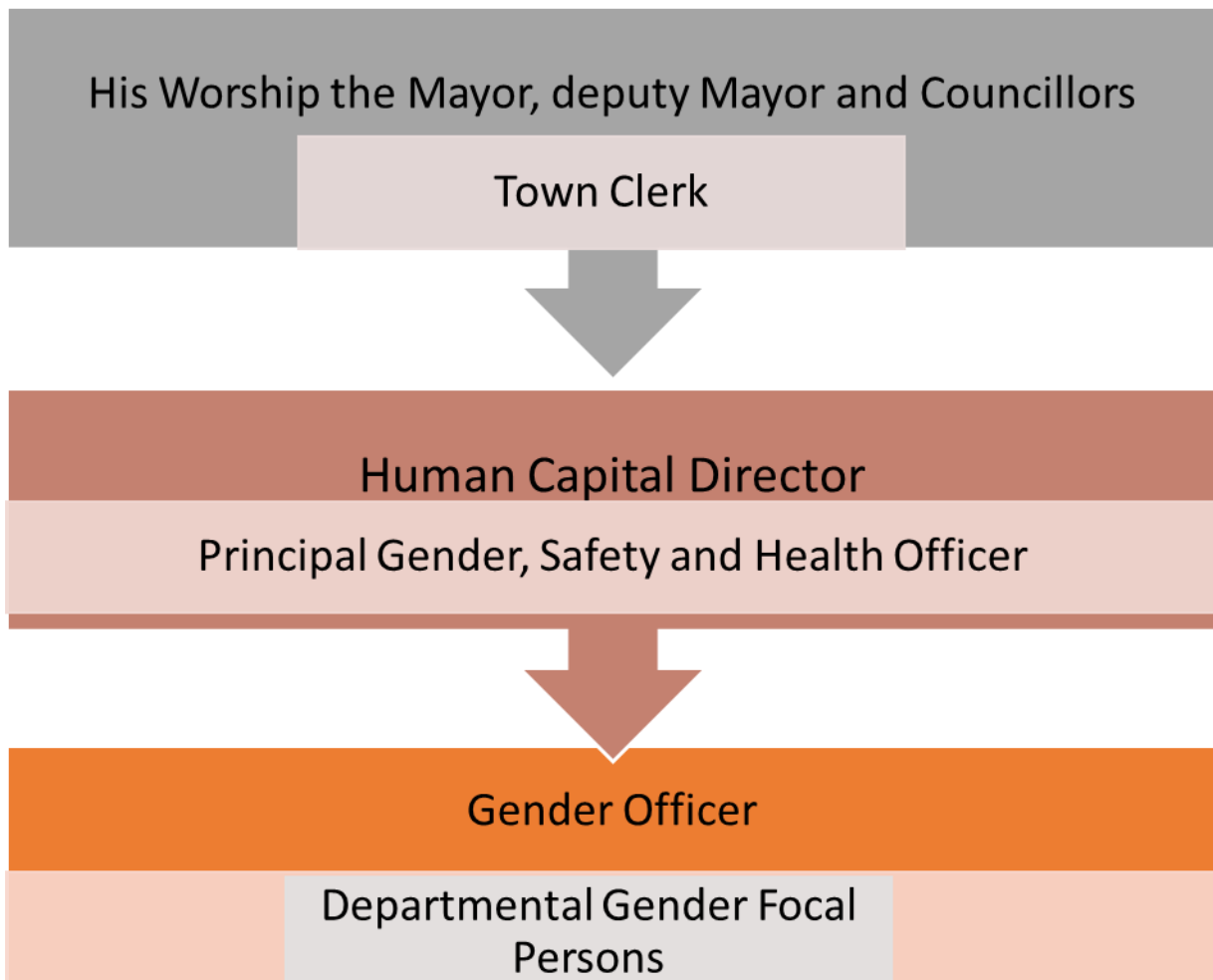
117. The CoB adopted the results Based Financing for maternal services for vulnerable women, girls, and persons with disability. Bursary by Council Safety nets for the elderly on rates and Health services offered for free for different age groups. BEAM from Central Government for primary and secondary Schools.



## **Gender Management System**

118. CoB gender management system consists of the Mayor, the Town Clerk, Human Capital Director, Council Gender Focal Person, Gender Officer, Departmental Gender Focal Persons and Community Gender Champions. The committee is responsible for ensuring gender and disability mainstreaming and the Gender equity and social inclusion reports are submitted to the General Purposes Committee.

119. Attendance registers had sex and age disaggregated, gender score cards and reports are used to monitor and evaluate Gender mainstreaming. Gender mainstreaming activities are budgeted by the Human capital budget under the Gender Safety and Health Section.



### **Employment Expenditure**

120. Council has a staff complement of 3,587. There are 2,953 permanent staff members and 634 casual staff. 31% of staff is women and 69% are men. Below is a breakdown by gender of Council's employment.



	Women			Men				% women		
	Managers	Staff	Total	Managers	Staff	Total	Grand Total	Managers	Staff	Total
<b>Full Time</b>	3	912	<b>915</b>	21	2018	<b>2038</b>	<b>2953</b>	13%	31%	44%
<b>Part time</b>	0	0	<b>0</b>	0	0	<b>0</b>	<b>0</b>	0	0	0
<b>Casual</b>	0	253	<b>253</b>	0	381	<b>381</b>	<b>634</b>	0	40%	40%
<b>Total</b>	3	1165	<b>1168</b>	21	2399	<b>2419</b>	<b>3587</b>	13%	71%	84%

121. A comparison of average salaries indicate that women's salaries are 3.2% higher than those of men due to nurses' salaries. A gender inequity on salaries earned favours women. A further breakdown indicates that of the full time workers, women earn more than men by 3%.

	No. of Women	Total Income earned Women Z\$	Average earned by Women Z\$	No. of Men	Total Income earned by Men Z\$	Average earnings by Men Z\$
<b>Full Time</b>	915	3,228,861,653	3,528,810	2037	6,976,222,607	3,424,753
<b>Part time</b>	0	0	\$0	0	\$0	\$0
<b>Casual</b>	253	925,644,298	3,658,673	381	1,353,427,856	3,552,304
<b>Total</b>	<b>1168</b>	4,154,505,952	3,556,940	<b>2418</b>	8,329,650,464	3,444,851

## Employment Equity related Expenditure

122. Council also recognizes the importance of reviewing and amending gender related policies. CoB conducts trainings of council employees, Councilors, youths, women and persons with disability on gender and disability mainstreaming. CoB has put in place capacity building program for graduate trainees and students on attachment.

## **Gender Specific programmes**

123. City of Bulawayo has gender-specific programmes and the following are some of them:

- Gender training workshops such as training of Council employees, Councilors, Community Gender Champions. Currently City of Bulawayo has 65 Junior Councilors comprised of 37 females and 28 males.
- Bursary program whose beneficiaries are for both the girl child and boy child.
- Provision of sanitary pads to adolescent girls in school. 1558 sanitary pads were distributed in the second quarter of 2023.
- City of Bulawayo has 10 Vocational Training Centres and 3 Home Craft Centres and is one of the twelve local authorities in the country that successfully applied for the Swedish-funded Gender Inclusive Local Economic Development Project through Gender Links. The Cultural Value Chains Project's main areas of focus are refurbishing and retooling Bulawayo Home Industries , capacity building through training of women, youths, and persons with disabilities from the Bulawayo community in weaving and basketry, increasing productivity through purchasing more raw materials for weaving and basketry, equipping the industry with IT equipment, marketing, and advertising. Life Skills and Entrepreneurship training of participants (37M 5F) was conducted during a 3-day training program that was held from the 12th - 14th June 2023 and subsequent training have been done.
- Commemoration of International days for example, Women's Day, 16 Days of Activism against Gender Based Violence,

International Day of the Girl Child. Maternal health and men's Programmes such as VIAC Cancer Screening and Counselling for Council Employees.

### **Expenditure by sub programme**

124. Gender Equity and Social Inclusion training workshops. Junior Councillors programs, bursary programme, Provision of sanitary pads to adolescents, girls and young women in school, conducting entrepreneurship skills training for women, men, youths, persons with disabilities and survivors of gender-based violence. Council runs 22 Clinics and one hospital where maternal health and men's health programmes/Sexual Reproductive Health and Rights services are accessed.

125. This budget sets the tone for City of Bulawayo's aspirations for the forthcoming year (2024) guided by Council's vision, the national vision and NDS – 1 and Regional Protocols which include SADC Protocol on Gender and Development and International Protocols, the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), as well as the National policies on gender and disability as read with the Council's gender policy and disability policy thereby integrating issues on gender responsive budgeting and inclusion of persons with disabilities and youths.

### **CONCLUSION**

1. 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.

2. The 2024 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.
3. Payment of bills will continue to be in all currencies tradable in our Country.
4. Residents and stakeholders are encouraged to pay their dues in order to realise the targets set out in this budget. Council will explore and implement more effective and efficient strategies in debt collection during 2024.
5. Residents and stakeholders are encourage to safeguard Council property so that the city can benefit from reduced expenditure of attending to assets that are intentionally vandalised or damaged.
6. 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
7. Along the way ***uBulawayo Omuhle*** should expect to experience some pain as there is no reform without pain.
8. I therefore commend this Budget to the Council and fellow residents and stakeholders of Bulawayo.

***I THANK YOU. SIYABONGA. TATENDA***

## ANNEXURE A

### LEGISLATION GUIDING CITY OF BULAWAYO

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- Constitution of Zimbabwe

#### **ACTS OF PARLIAMENENT**

- Urban Councils Act [*Chapter 29:15*]
- City of Bulawayo (Private) Act [*Chapter 29:07*]
- Architects Act [*Chapter 27:01*]
- Burial and Cremation Act [*Chapter 5:03*]
- Cemeteries Act [*Chapter 5:04*]
- City of Bulawayo (Private) Act [*Chapter 29:04*]
- Civil Aviation Act
- Civil Protection Act [*Chapter 10:06*]
- Disaster Management Act
- Environmental Management Act [*Chapter 20:26*]
- Foreign Missions and Agencies (Premises) Act [*Chapter 3:01*]
- Foreign Representatives Parking Privileges Act
- Foreign Representatives Parking Privileges Act [*Chapter 3:02*]
- Friendly Societies (Repeal) Act, 1977 (No. 5 of 1977)
- Health Professions Act
- Housing and Building Act [*Chapter 22:07*]
- Housing Standards Control Act [*Chapter 29:08*]
- Immovable Property ([Prevention of Discrimination) Act [*Chapter 10:12*]
- Labour Act
- Liquor Act [*Chapter 14:12*]
- Local Authorities Employees (Pension Scheme) Act [*Chapter 29:09*]
- Municipal Traffic Laws Enforcement Act [*Chapter 29:10*]
- Names (Alteration) Act [*Chapter 10:14*]
- Provincial Councils and Administration Act [*Chapter 29:11*]
- Public Health Act CH
- Public Procurement and Asset Disposal Act
- Quantity Surveyors Act [*Chapter 27:13*]
- Regional, Town and Country Planning Act [*Chapter 29:12*]
- Road and Traffic Act [*Chapter 10:06*]
- Rural District Councils Act [*Chapter 29:13*]
- Services Levy (Repeal) Act, 1979 (No. 36 f 1979)
- Shop Licenses Act [*Chapter 14:17*]
- Urban Areas (Omnibus Services) [*Chapter 29:14*]
- Urban Development Corporation Act [*Chapter 29:16*]
- Valuers Act [*Chapter 27:18*]
- Water Act [*Chapter 20:22*]
- ZINWA Act [*Chapter 20:25*]



## **CITY OF BULAWAYO BY-LAWS**

- 204/1974
- Anti-Litter By-Laws 1981, SI 872/8.
- Building (Adoption) (Amendment) By-Laws 1992 SI 338/92
- Bulawayo (Building) (Adoption) By-laws, 1980, 1992
- Bulawayo (Buildings, Roads and Streets) By-laws, 1971
- Bulawayo (Bulawayo Public Swimming Pool) By-laws, 1995
- Bulawayo (Clamping and Tow Away) By-Laws, 2006
- Bulawayo (Game Meat) By-laws, 1969
- Bulawayo (Municipal Roads and Traffic Laws) (Offences and Fixed Penalties) Regulations, 2000
- Bulawayo (Municipal Roads and Traffic Laws)(Offences and Fixed Penalties) (Amendment) Regulations, 2003
- Bulawayo (Physical Examination) By-laws, 1980
- Bulawayo (Physical Examination) By-laws, 1980
- Bulawayo (Protection of Lands and Natural Resources) (Amendment) By-laws, 1984 (No.1)
- Bulawayo (Public Health) By-laws, 1966
- Bulawayo (Refuse Removal) By-laws, 1979
- Bulawayo (Roads and Traffic) By-laws, 1978
- Bulawayo (Sewage, Drainage and Water) By-laws, 1980
- Bulawayo (Urban Agriculture) by-laws, 2008
- Bulawayo City Council (Clamping and Tow-away) By-Laws, 2015
- Bulawayo City Council (Hawkers and Vendors) By-laws, 2020
- Bulawayo City Council (Hawkers, Vendors, Flea Markets, Food Carts and Stall/ Table Holders) by- laws, 2017
- Bulawayo Vehicle Licensing By-laws, 1964,
- Cycle Licensing By-Laws 1957 SI 524/57
- Dog Licensing and Control By-Laws SI 251/98. Dog Licensing and Control Amendment SI 217/99 1998
- Examination and Licensing of Plumbers and Drain Layers By-Laws 1980 SI336/80.
- Fire Brigade By laws 1949
- Incorporated Areas Rent and Service Charges By-Laws 1974 SI 1974 SI
- Noise By-Laws 1975 SI 650/75
- Occupation of council Property (Adoption) By-Laws SI 290/86
- Prescribed Rate of Interest Notice, 2009
- Prohibition of Smoking in Theatres, Cinemas and Public Halls 1975
- Public Swimming Baths; 1995 SI 87/95 and 190/95.
- Refuse Removal By-Laws 1979 SI 525/79
- Street Collection By-Laws, 1949 SI B84/49. Amendments SI 285/60 SI 190/62, SI583/73, SI 433/77, SI 888/79
- The Model (Building) By-laws 1977
- Urban Council (Model) (Occupation of Council Property)By-Laws, 1985
- Use and Occupation of Land & Buildings 1979 SI 159/79.
- Vehicle Licensing By-Laws 1964 SI 752/64 Amendments- SI 97/65, 278/85, 205/87, 140/89, 158/90, 174/92, 130/94

