



City of Bulawayo

2020 Budget Review

CITY OF KINGS, A LEADING SMART TRANSFORMATIVE CITY BY 2024



Overview

- **Macro economic environment**
- **Water challenges**
- **Loss of man hours**
- **Covid 19 Pandemic**

2020 Priority Services

WATER

HEALTH

SEWERAGE

HOUSING

ROADS

EDUCATION

PUBLIC LIGHTING

SOCIAL SERVICES

FIRE AND AMBULANCES



Total Budget 2020

| DETAILS | (ZWL \$bln) |
|-----------------------|--------------|
| REVENUE BUDGET | 1,351 |
| CAPITAL BUDGET | 1,428 |
| TOTAL | 2,779 |



Income

| Service | Year 2020 Budgeted income (ZWL\$M) | Budget to June 2020 (ZWL\$M) | Actual Income to June 2020 (ZWL\$M) | % |
|-----------------------------------|---|---|--|------------|
| Water | 367.7 | 183.8 | 109.9 | 60% |
| Health | 134.0 | 67.01 | 48.8 | 73% |
| Sewerage | 138.9 | 69.5 | 41.4 | 60% |
| Housing | 76.9 | 38.5 | 6.2 | 16% |
| Education | 28.5 | 14.2 | 2.2 | 15% |
| Social Services | 12.1 | 6.1 | 0.4 | 7% |
| Fire & Ambulance | 12.7 | 6.3 | 1.7 | 27% |
| Rates and General Services | 580.3 | 290.2 | 263.7 | 91% |
| TOTALS | 1 351.1 | 675.6 | 474.3 | 70% |



Expenditure

| Priority Service | Year 2020 Budgeted Expenditure (ZWL\$M) | Budget to June 2020 (ZWL\$M) | Actual Expenditure to June 2020 (ZWL\$M) | % |
|-----------------------------------|--|---|---|--------------|
| Water | 482.4 | 241.2 | 127.9 | 47% |
| Health | 165.3 | 82.7 | 60.2 | 73% |
| Sewerage | 95.1 | 47.6 | 11.8 | 25% |
| Housing | 14.1 | 7.1 | 6.4 | 90% |
| Roads | 70.3 | 35.2 | 17.5 | 50% |
| Education | 33.1 | 16.6 | 6.7 | 40% |
| Public lighting | 49.6 | 24.8 | 0.5 | 2% |
| Social Services | 57.5 | 28.8 | 27.6 | 96% |
| Fire & Ambulance | 29.3 | 14.7 | 20.8 | 142% |
| Rates and General Services | 354.4 | 177.2 | 194.4 | (10%) |
| TOTALS | 1351.1 | 675.6 | 473.8 | 30% |



Capital Expenditure

| | |
|------------------------------|--|
| BUDGET ZWL \$1,428.4M | EXPENDITURE ZWL \$43.8M USD 6 M |
| | |

Government Funding

| DESCRIPTION | ZWL\$ |
|---|-------------------|
| Thorngrove Infectious Hospital | 33,000,000 |
| Covid 19 Reccurrent Expenditure | 4,670,000 |
| Covid 19 Frontline Staff Allowances | 2,664,600 |
| Barbourfields Stadium Rehabilitation | 13,400,000 |
| TOTAL | 53,734,600 |



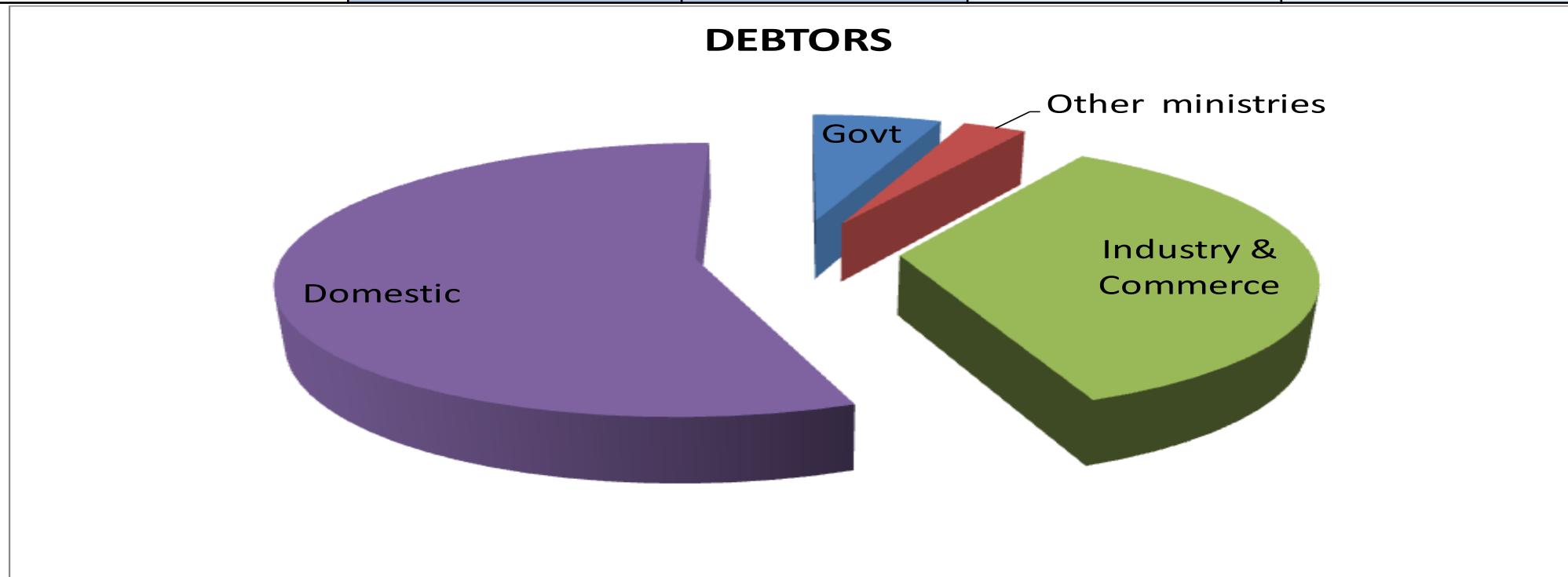
Devolution Funds

| Received | As at June 2020 ZWL\$ | September 2020 cumulative ZWL\$ |
|------------------------------|----------------------------------|--|
| Received | 5,500,000 | 9,500,000 |
| 40m road construction | 2,517,000 | |
| Recurrent expenditure | 2,983,000 | |



Debtors & Creditors

| Details | DEBTORS ZWL\$M | CREDITORS ZWL\$M | | |
|---------|-------------------|---------------------|------------|------------|
| | 01/01/2020 | 30/06/2020 | 01/01/2020 | 30/06/2020 |
| BALANCE | 182.9 | 441.6 | 256.8 | 401.8 |



Health

| TARGET | PERFORMANCE TO 30 JUNE 2020 | COMMENTS |
|--|--|--|
| Renovate 2 health facilities to comply with Regulatory Authority requirements | <p>One Health facility renovated (Thorngrove Isolation Centre -98%)</p> <p>Overall progress of renovation of the whole facility at 40%</p> | <p>Support from Government and partners for the COVID 19 pandemic</p> |
| Development of Cemeteries | <p>Acquired Umvutsha Cemetery</p> | |



Rehabilitation of the Thornarove Isolation Ward



17/9/2020

WE CITY BY 2024

11



Health

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|--|--|
| Increase availability of medicines | Accessibility of medicines average 75% |
| Weekly & daily Refuse Removal | Weekly refuse removal done until March 2020. As from 01 April 2020 collections done fortnightly in low density areas and weekly in high density areas |
| Collect 2 400 samples to monitor food and water quality | 407 Samples collected |



Water Situation Update as at 14 September

2020

| | Operating | Capacity (m³) | Percentage (%) full | Depletion Month |
|---------------------------------------|-----------|--------------------|---------------------|-----------------|
| Insiza Mayfair | Y | 173,491,000 | 25.69 | 2 May 2021 |
| Inyankuni | Y | 80,781,000 | 41.50 | 28 May 2023 |
| Lower Ncema (<i>Decommissioned</i>) | N | 18,237,700 | 5.98 | 15 May 2020 |
| Umzingwane (<i>Decommissioned</i>) | N | 44,663,500 | 3.05 | 2 December 2019 |
| Upper Ncema (<i>Decommissioned</i>) | N | 45,458,500 | 2.00 | 14 June 2019 |
| Mtshabezi | Y | 51,996,000 | 32.58 | 1 April 2022 |
| Total Operational Dams | | 414,627,700 | 23.73 | |

Water

| TARGET | PERFORMANCE |
|---|--|
| Rehabilitate Pumping Equipment | 3 raw water pumps at Fernhill and 3 at Ncema to be installed. Progress 70% |
| Rehabilitate Water Treatment Works | Working on 4 filter beds for plant 2 at Criterion with re-sanding of filter beds at 80%. |
| Rehabilitate Nyamandlovu boreholes | 23 boreholes have been rehabilitated Currently average discharge is 8-10ML/day Project at 80% |
| Upgrade & Renew Water-mains | Pumula @ 80%, renewal at 50%, Works ongoing at Pumula & Pumula East & Old Luveve. |



Ncema Pumps Installation



Rehabilitation of the KSB Pumps at Ncema Pump Station and Fernhill Booster Station.



CRITERION



NYAMANDLOVU DRILLING by ZINWA



WATER MAINS UPGRADING & RENEWAL



Water

| TARGET | PERFORMANCE TO 30 JUNE 2020 | COMMENTS |
|---|--|--|
| Replace water meters: 40 commercial bulk meters and domestic waters at Criterion and Magwegwe zone | 20 Bulk meters have been replaced Project at 50% 13 000 domestic water meters have been installed (65%) | Shortage of materials has hampered progress |
| Cowdray Park water connections | 3 169 water connections have been done to date out of 10 039 properties targeted. | Project is dependent on the rate at which customers apply |



Wastewater Treatment

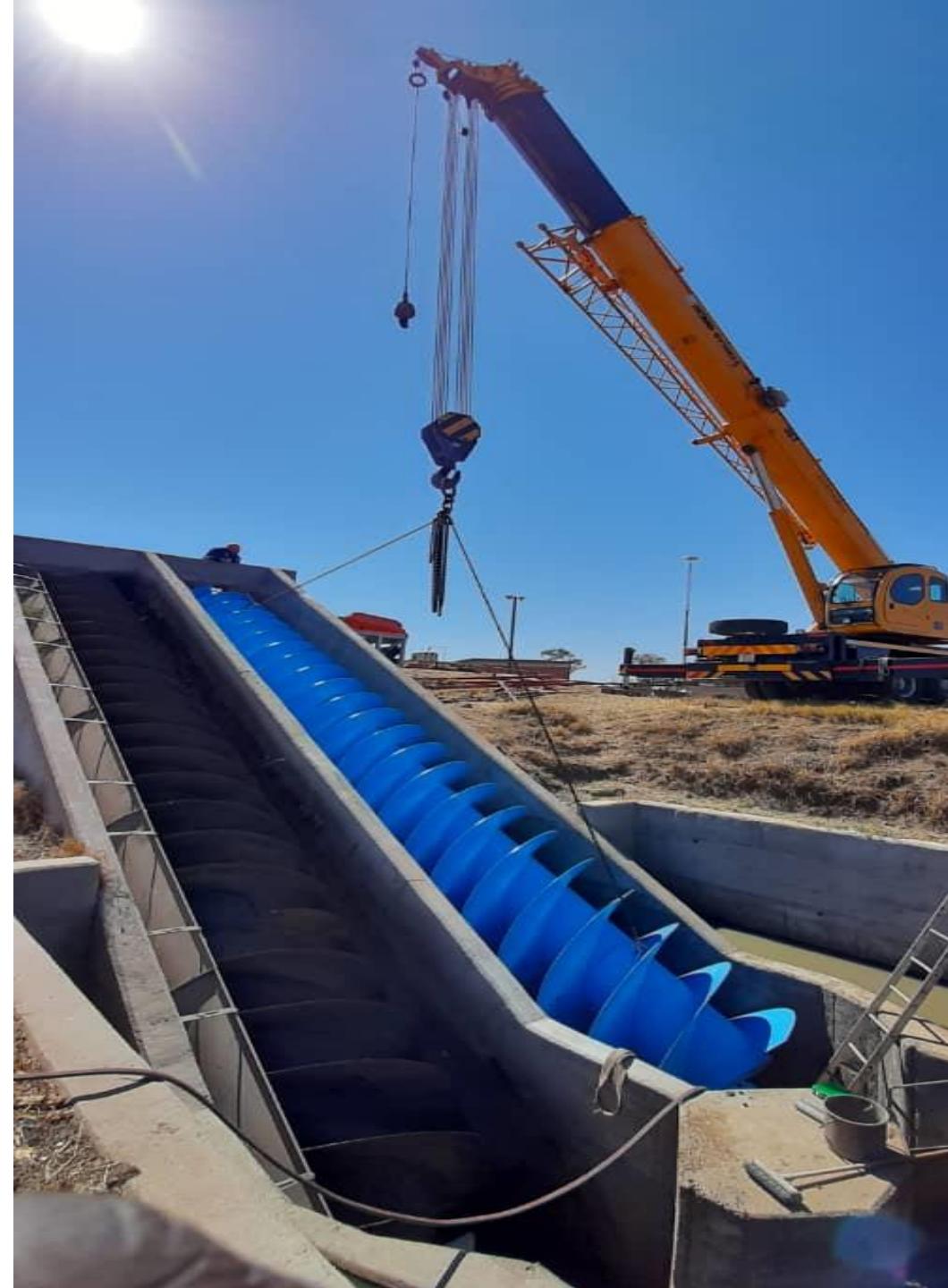
| TARGET | PERFORMANCE TO 30 JUNE 2020 | COMMENTS |
|---|--|--|
| Rehabilitate Sewer Treatment plants - Aiselby 1&2 Treatment Works | Civil works at the Intake and construction of secondary clarifier at Aisleby were completed. | Project awaiting delivery of pumps. The overall project |
| SAST 1&2 | Mechanical plant installation at intakes works is at 90% | |
| Rehabilitate outfall sewers | Cowdray Park catchment outfall sewers 6 Outfall lengths 13km done Progress at 87% | |



AISLEBY WASTEWATER TREATMENT



SAST WORKS



Sewerage

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|---|--|
| SAST catchment outfalls and hot spots | Replacement / upgrading Outfalls at 96%. Sand traps and manholes have been cleared. |
| Rehabilitate Sauerstown Outfall Sewers | Excavated 1900m out 1934m. 1732m of pipes have been delivered. 600m laid and backfilled to 300m out of 1934m. (67%) |



SEWER CHALLENGES PUMULA



Pumula South Sewer Rising Main - Complete



Jetting Sewers – Pumula

BWSSIP



SAST OUTFALL SEWERS - BWSSIP





Servicing of Stands – Water, Sewerage & Roads

| TARGET | PERFORMANCE 30 JUNE 2020 |
|---|--|
| <ul style="list-style-type: none">▪ 519 Emhlangeni Phase 2▪ 158 Woodville and Paddonhurst▪ 160 Highmount▪ 390 Magwegwe West▪ 360 Emganwini▪ 47 Tshabalala▪ 213 Pumula South▪ 670 Mahatshula East▪ Cowdray park segment 9▪ 280 Magwegwe Ext | <p>Established the cost of outstanding works</p> <p>Re-engaging beneficiaries of those stands on the way forward</p> |
| 77 Selbourne Park | Project has been completed |



Roads

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|--|---|
| Reconstruct, re-gravel, regrade and overlay roads City wide | Road networks done: Hyde park, Khami road, Birkenhead road, Manachester road |
| Clearing storm water drains, canals and stream and drain lining | storm water drains lined and streams cleared. |



Birkenhead Surfacing Works in progress



Khami Road – Premix Overlay Works in progress



Cowdray Park 40m road - recently constructed 1200m length



Inspections

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|---|--|
| Promote safe buildings in the City <ul style="list-style-type: none"> ▪ inspect 17 700 buildings ▪ process all plans submitted | <ul style="list-style-type: none"> ▪ 2928 inspections done ▪ 814 plans approved ▪ 142 Occupation certificates issued |
| Inspect 80% (8 680 premises) trading premises for compliance | 5 340 inspections done 76% compliant |
| Inspect 1 050 inspectable premises for fire safety | 466 inspections (44.3% achievement) |
| Conduct 210 fire awareness campaigns and 105 fire safety training sessions | 24 Fire Awareness Campaigns and 31 training sessions conducted |



Housing

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|--|---|
| Complete regularising 8 690 stands Cowdray Park (Hlalani Kuhle) | <ul style="list-style-type: none">98.7% regularised106 await allocation |
| Refurbish 15 community centres | <ul style="list-style-type: none">Bulawayo pool wall (99%)Thorngrove Hospital and Barbourfields Stadium - renovations on going.Inkunzi Factory Shells (95%)Entumbane Library (98%) |



Social Services

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|--|--|
| Conduct 1 500 Rates Rebate assessment for the senior citizens | 284 Rate Rebates Applicants Assessed (132F&152M) |
| Train 1 090 youths and disadvantaged groups | 1 004 were trained (724 F & 280 M) various skills |
| Pay for 'O' Level students' exam fees in 37 schools in the City | 370 Bursary Recipients (185 F&185M) to vulnerable children |
| Assist 15 000 vulnerable clients rehabilitative services | 5 567 Assisted under Rehabilitative Services (3738 F& 1829 M) Orphans Vulnerable Children and juvenile delinquents, economic & health matters |



Education

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|--|--|
| Construct 18 ECD blocks | <ul style="list-style-type: none"> 16 ECDs at various stages of construction |
| Construct 2 New Schools | <ul style="list-style-type: none"> Vulindlela Pry School (2 Blocks, Caretaker's House and One Ablution Block Done) |
| Establish 4 Inspiring Readers Library Hubs | <ul style="list-style-type: none"> Scope of works in Luveve, Magwegwe, Mpopoma and Mzilikazi libraries done |
| Connect Schools and Libraries to the Internet | <ul style="list-style-type: none"> 27 Schools Connected 6 Libraries connected |



Environmental Management & Protection Services

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|---|---|
| Provide a safe and aesthetic environment in the City | 80% grass cutting and bush clearing along road verges, auxiliary grounds and open spaces. (Community groups & seasonal workers engaged in all wards) |
| Conduct 30 Environmental Awareness Meetings | <ul style="list-style-type: none">▪ 4 Environmental awareness meetings▪ 3 clean ups done Peri-urban (Methodist Village, Ikhwezi - Aiport and Ncema,)▪ 3 Conservation awareness meetings conducted in schools |



Fire and Ambulance

| TARGET | PERFORMANCE TO 30 JUNE 2020 |
|---|--|
| Timeously attend to all Fire and Rescue emergencies within the stipulated international response time (10 minutes) | 107 Fire and 98 Special Service calls |
| Convey patients to health facilities without prioritization | Prioritisation is in the following order: <ul style="list-style-type: none">▪ Road traffic accidents▪ Covid 19▪ Diarrhoea (Luveve)▪ Undiagnosed incidences at public places/home▪ Maternity cases - clinics▪ Maternity cases outside clinics▪ Other incidences with trained medical person in attendance |



Commercialised Entities

Ingwebu Breweries

- **Amahewu - banana flavour now in the market**
- **Bottled water in the pipeline**
- **Faced with highly competitive market**
- **Anticipated Dividend**

City of Kings Business Ventures

- **Goat project has been introduced**
- **Irrigation project resuscitation in pipeline**



Our Payment Methods



CITY OF BULAWAYO

PAY YOUR BILLS FROM THE COMFORT OF YOUR HOME

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