

# **CITY OF BULAWAYO**

## **2024 PERFORMANCE REVIEW**

**January – June 2024**



# CONTENT



1. PRESENTATION OBJECTIVES
2. GOVERNANCE & ADMINISTRATION
3. WASH
4. SOCIAL SERVICES
5. ROADS
6. NATURAL RESOURCES MANAGEMENT AND CONSERVATION
7. THE END

**AMOUNTS ARE IN LOCAL CURRENCY**

# OBJECTIVE OF THE PRESENTATION



1. SHARE WITH RESIDENTS ACHIEVEMENTS FOR THE 1<sup>ST</sup> QUARTER
2. SHARE CHALLENGES EXPERIENCED DURING 1<sup>ST</sup> QUARTER
3. GATHER RESIDENTS' VIEWS ON THE BUDGET

# Q1 2024 BUDGET REVIEW



## APPROVAL OF 2024 BUDGET

- Budget was approved in March 2024
- Capital project implementation affected by delay in budget approval.
- Delayed and low disbursement of Devolution funds by end of Q2

## ECONOMIC OUTLOOK

- Weakening of local currency **Z\$6,015 to Z\$24,261 to USD**
- **Double digit** inflation rate
- **Increased** transactions in foreign currency
- Suppliers **demand payment in foreign currency.**
- Introduction of new currency.

# Q2 2024 BUDGET REVIEW



## COUNCIL ACTIVITIES

- Capital expenditure stood at 8% by end of quarter.
- Less than ZIG 46,103 Devolution funds disbursed Delayed during the quarter
- Conversion of Budgets to ZIG successfully done.
- Improvement of the Client Satisfaction Index from 38% to 48%

## ECONOMIC OUTLOOK

- Introduction of ZIG on 5 April 2024
- **Slow down** in inflation
- **Increased** transactions in foreign currency
- Suppliers **demand payment in foreign currency.**
- Introduction of new currency.



# **CITY OF BULAWAYO**

## **2024 PERFORMANCE REVIEW**

### **GOVERNANCE & ADMINISTRATION**

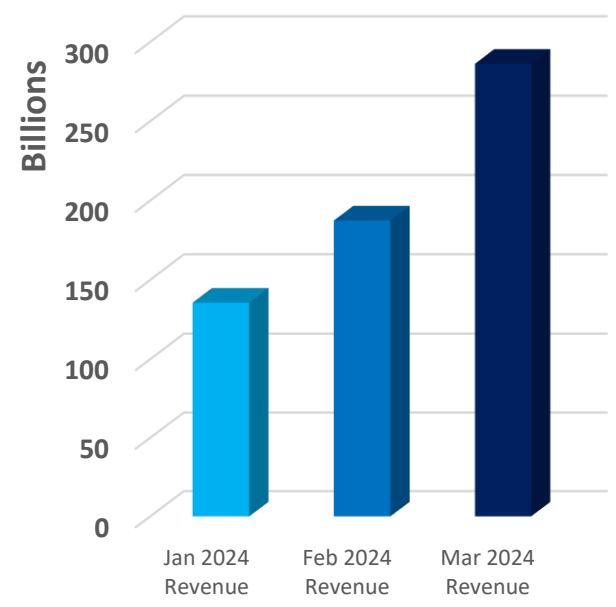
**Jan – June 2024**

# Q1 2024 FINANCIALS

## Q1 2024 FINANCIAL INCOME PERFORMANCE

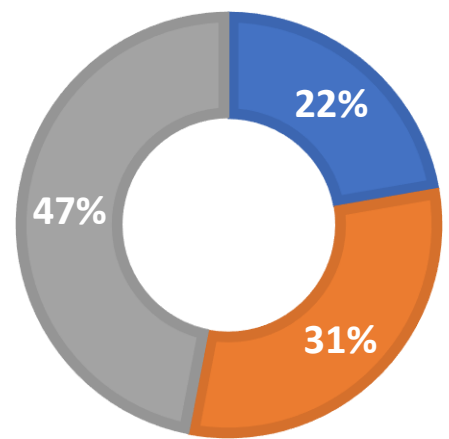


CITY OF BULAWAYO  
Q1 2024 MONTHLY INCOME

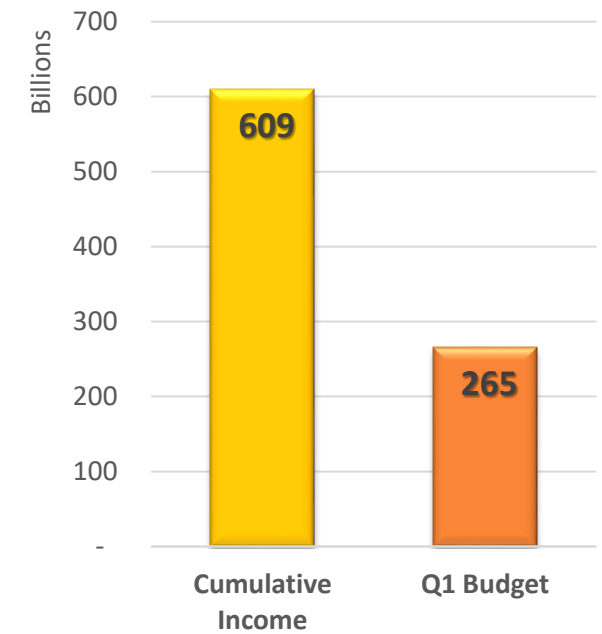


CITY OF BULAWAYO  
Q1 2024 INCOME

■ Jan 2024 Revenue ■ Feb 2024 Revenue  
■ Mar 2024 Revenue

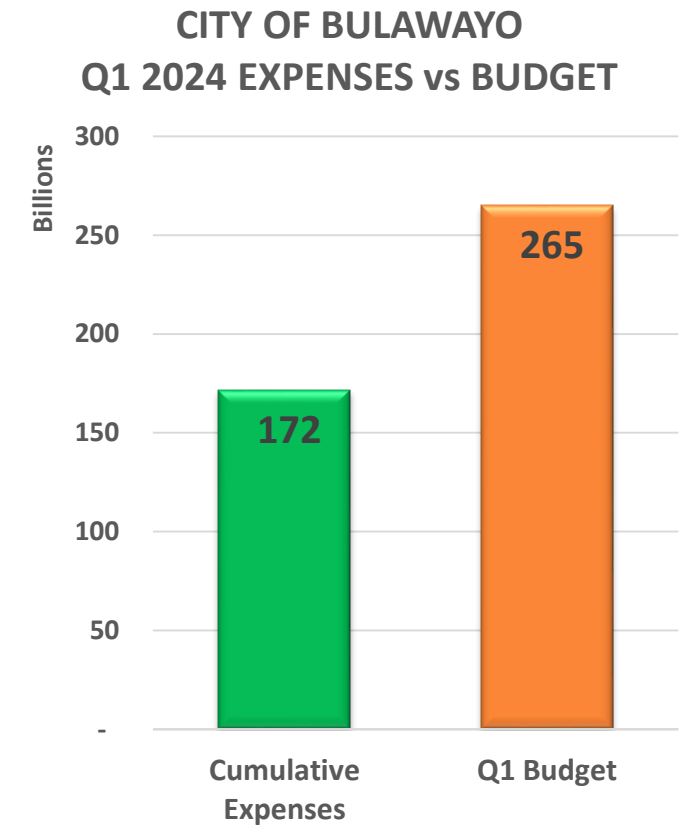
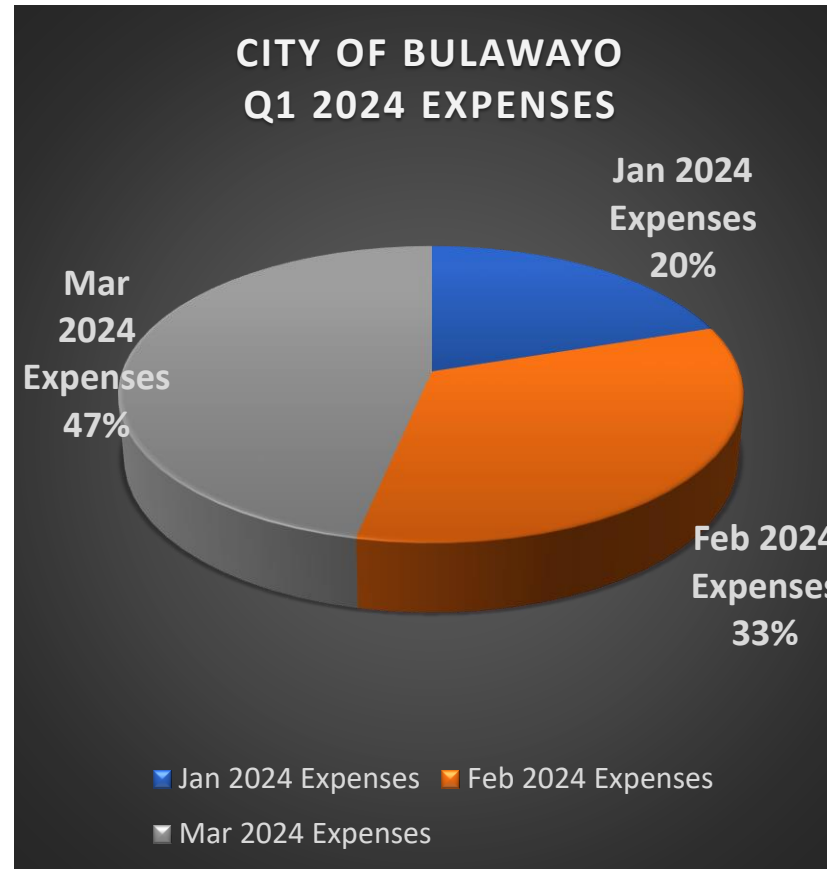
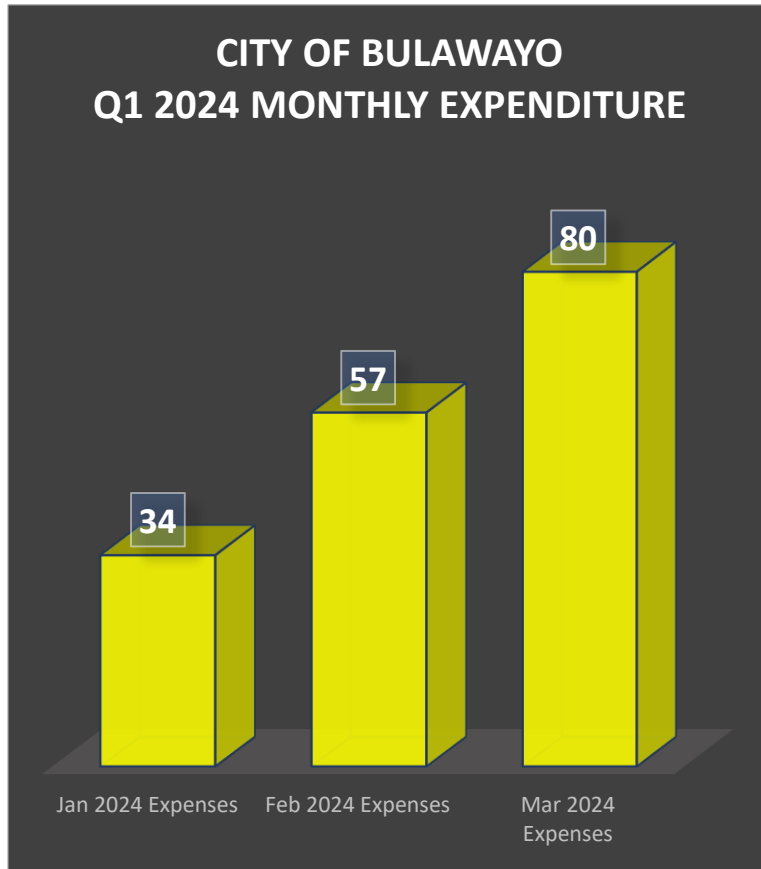


CITY OF BULAWAYO  
Q1 BUDGET vs ACTUAL  
INCOME (ZWL)



# Q1 2024 FINANCIALS

## Q1 2024 FINANCIAL EXPENDITURE PERFORMANCE



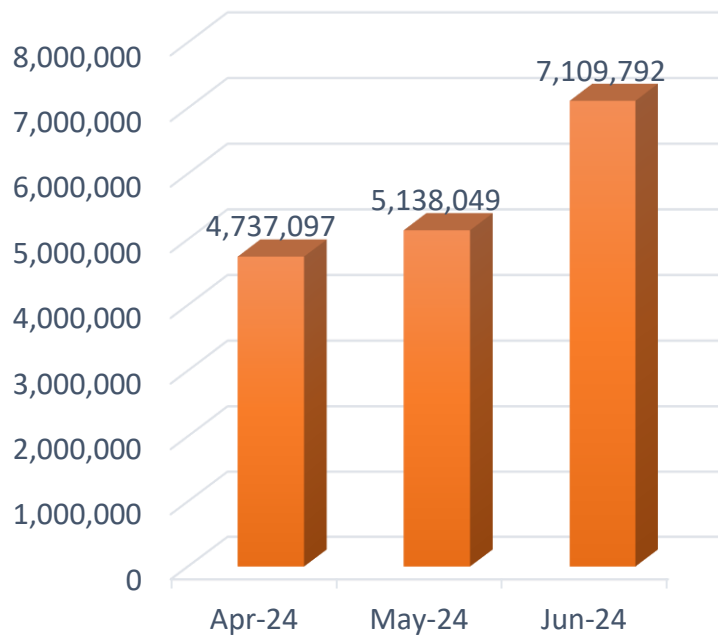


# Q2 2024 FINANCIALS

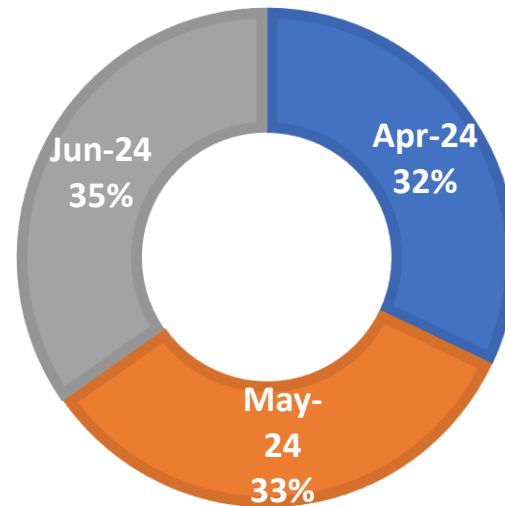
## Q2 2024 FINANCIAL INCOME PERFORMANCE



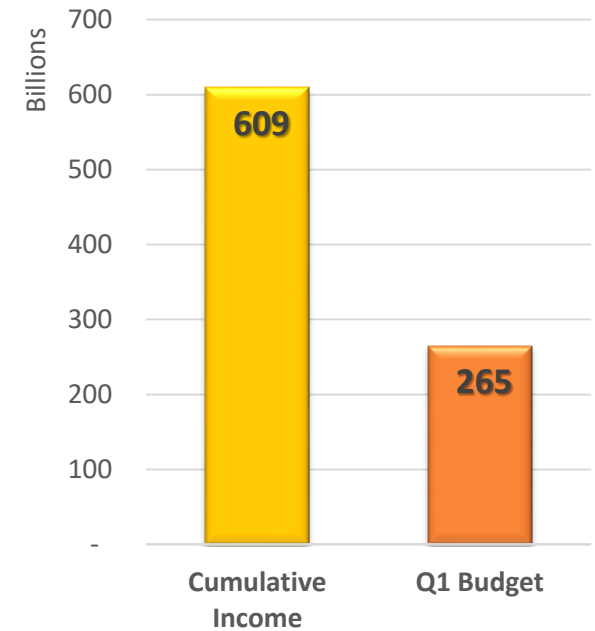
### CITY OF BULAWAYO Q2 INCOME



### CITY OF BULAWAYO Q2 MONTHLY INCOME

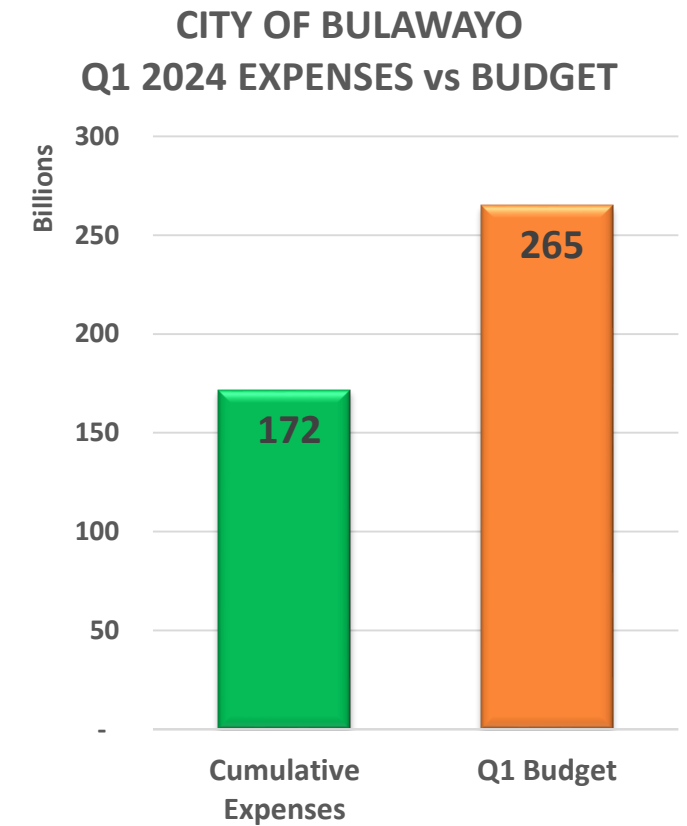
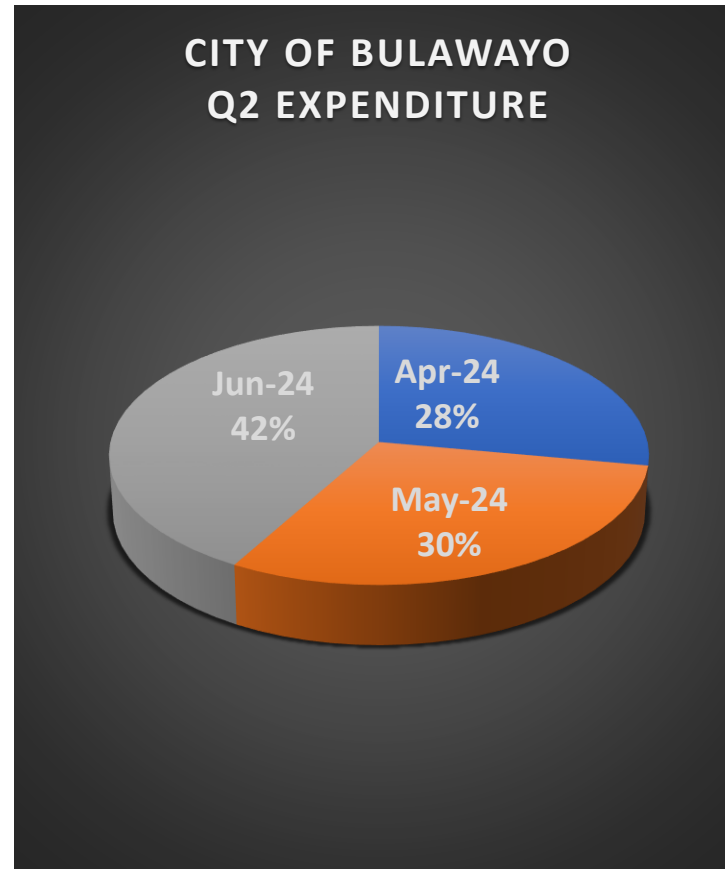
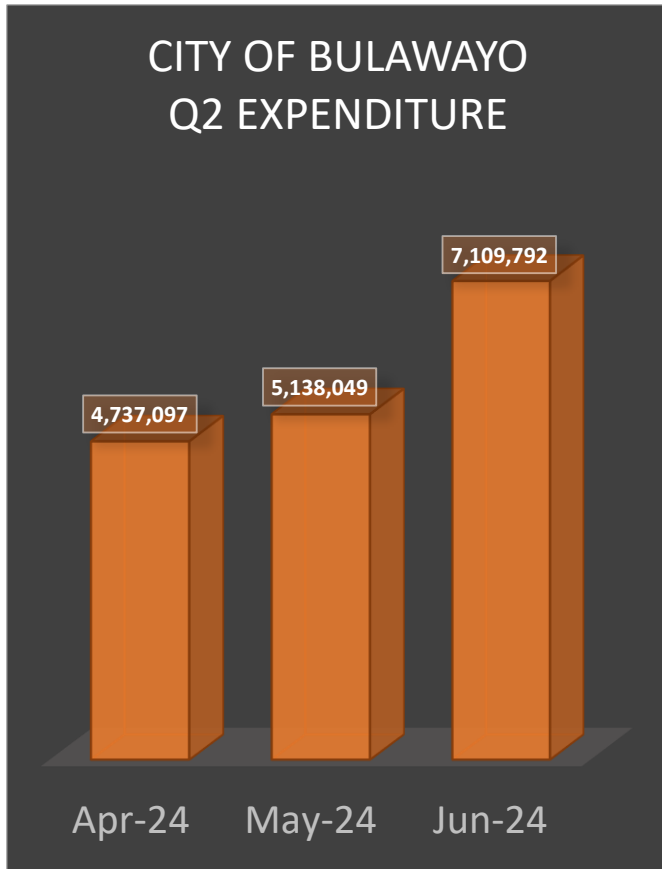


### CITY OF BULAWAYO Q1 BUDGET vs ACTUAL INCOME (ZWL)



# Q2 2024 FINANCIALS

## Q2 2024 FINANCIAL EXPENDITURE PERFORMANCE

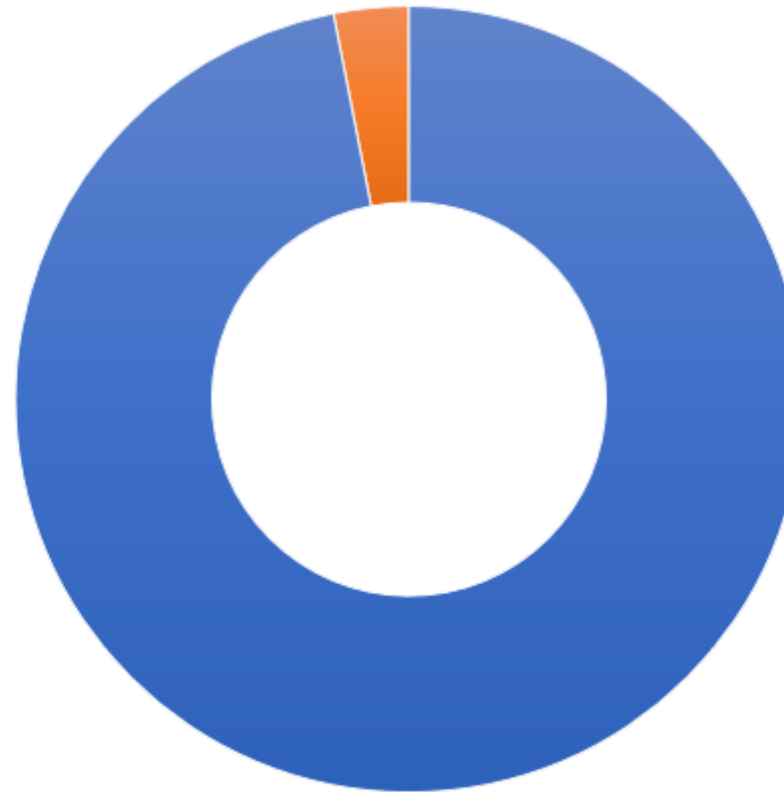


# CAPITAL BUDGET PERFORMANCE



**CAPITAL  
BUDGET FOR  
Q1 2024  
ZWL 152B**

**CAPEX  
EXPENDITURE  
Q1 2024  
ZWL 5B**



■ Q1 Capex Budget ■ Q1 Capex Expenses

**0.2% of total  
capital Budget  
has been utilized**

**Cost of capital  
loans and lack of  
long term  
instruments  
hampered  
development**

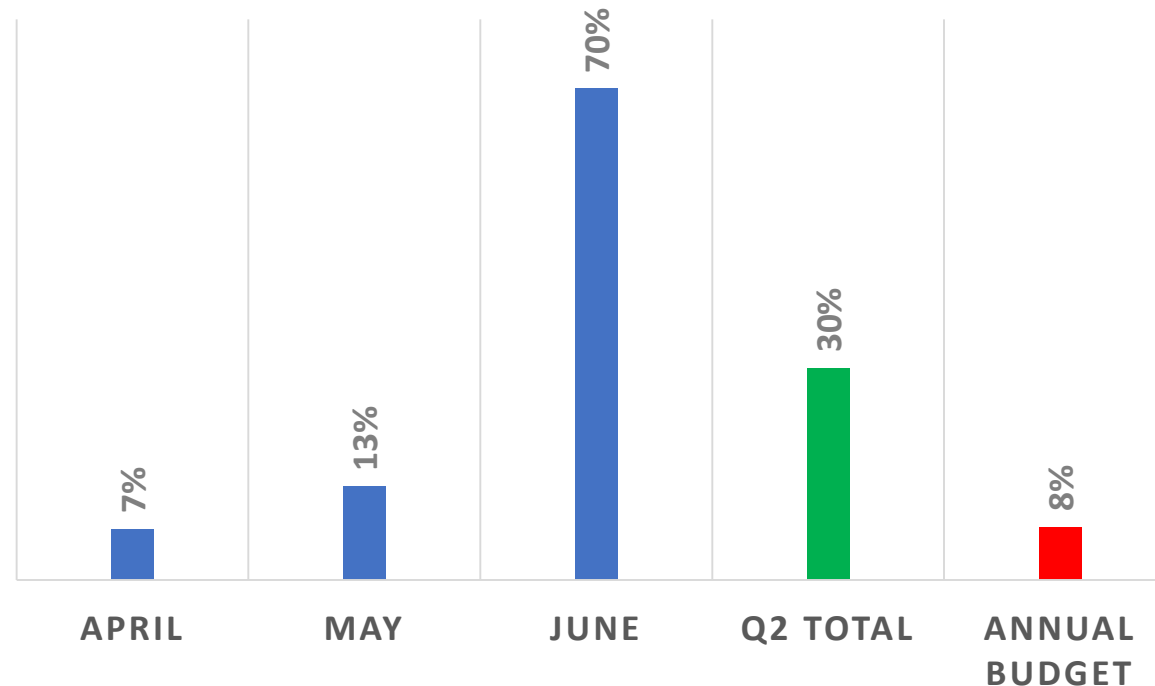
# CAPITAL BUDGET PERFORMANCE



**CAPITAL BUDGET FOR Q2 2024**  
**ZIG 24.1M**

**CAPEX EXPENDITURE Q2 2024**  
**ZIG 7.3M**

CAPITAL BUDGET UTILIZATION AS A PERCENT



**8% of annual capital Budget has been utilized**

**30% of the quarterly budget was utilized**

**Financial Institutions unable to offer term sheets needed for borrowing powers**

# STATUS OF DEBTORS DURING 1<sup>ST</sup> QUARTER



<i>FIGURES IN ZWL</i>	Government	Industrial & Commercial	Domestic
<b>Closing Balance December 2023</b>	<b>27,186,698,600</b>	<b>106,078,047,013</b>	<b>236,739,282,090</b>
Billing – January 2024	5,842,412,451	47,547,831,330	64,948,784,437
Receipts - January 2024	1,085,702,543	21,551,614,375	27,923,220,739
<b>Closing Balance January 2024</b>	<b>31,943,408,508</b>	<b>132,074,263,968</b>	<b>273,764,845,788</b>
Billing - February 2024	9,456,020,569	56,148,152,541	108,408,329,199
Receipts - February 2024	472,554,528	26,248,669,925	38,244,730,590
<b>Closing Balance February 2024</b>	<b>40,926,874,549</b>	<b>161,973,746,584</b>	<b>343,928,444,397</b>
Billing - March 2024	17,940,595,661	92,692,579,612	151,581,826,604
Receipts - March 2024	2,144,115,653	43,469,178,655	54,213,458,123
<b>Closing Balance March 2024</b>	<b>56,723,354,557</b>	<b>211,197,147,541</b>	<b>441,296,812,878</b>

# STATUS OF DEBTORS DURING 2<sup>ND</sup> QUARTER

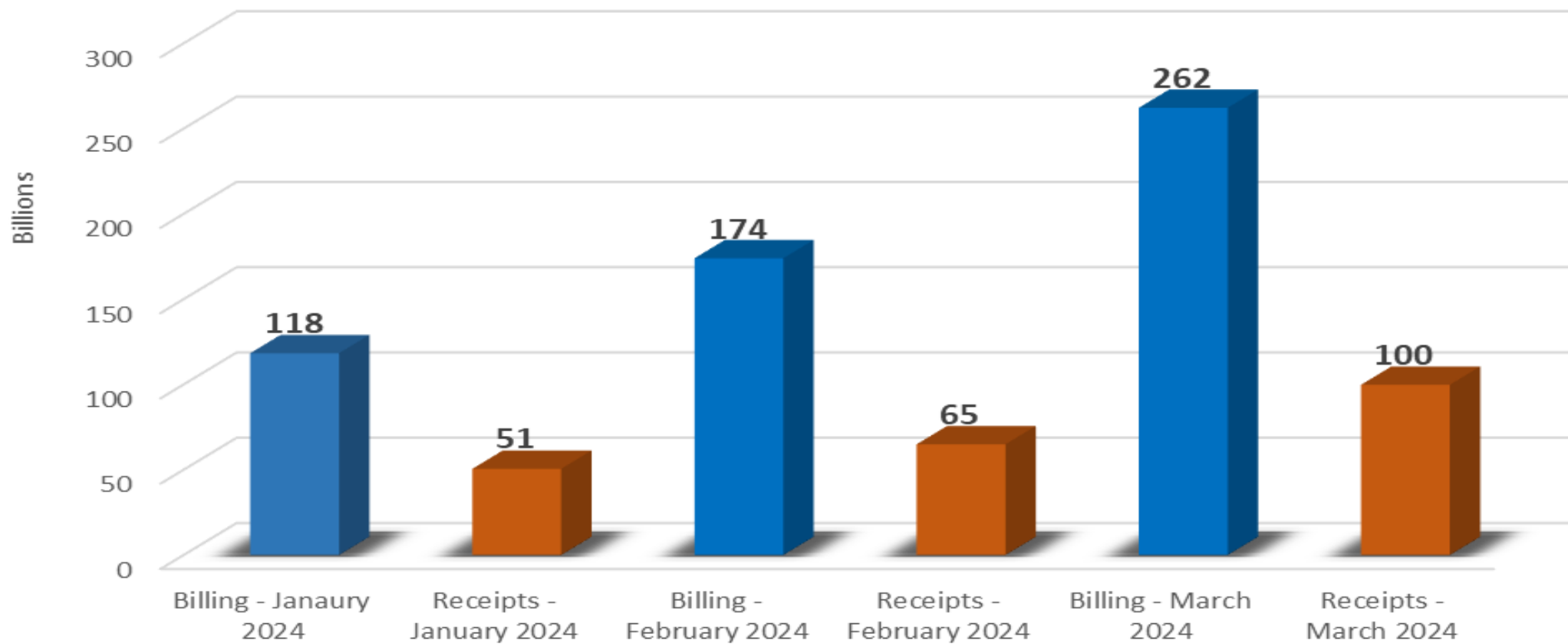


FIGURES IN ZIG	Government	Industrial & Commercial	Domestic
<b>Closing Balance March 2024</b>	<b>19,671,939</b>	<b>84,522,134</b>	179,670,447
Billing – April 2024	8,505,256	34,240,636	98,708,968
Receipts - April 2024	(205,453)	(27,341,852)	(44,176,251)
<b>Closing Balance April 2024</b>	<b>27,971,742</b>	<b>91,420,919</b>	<b>234,181,026</b>
Billing - May 2024	9,761,817	47,589,033	88,225,265
Receipts - May 2024	(6,896,660)	(28,333,739)	(60,447,566)
<b>Closing Balance May 2024</b>	<b>30,836,899</b>	<b>110,478,665</b>	<b>261,465,632</b>
Billing - June 2024	8,165,870	49,561,953	91,440,650
Receipts - June 2024	(1,786,322)	(38,380,575)	(46,058,274)
<b>Closing Balance June 2024</b>	<b>35,039,998</b>	<b>121,659,449</b>	<b>309,023,169</b>

# Q1 - RECEIPTS vs BILLING



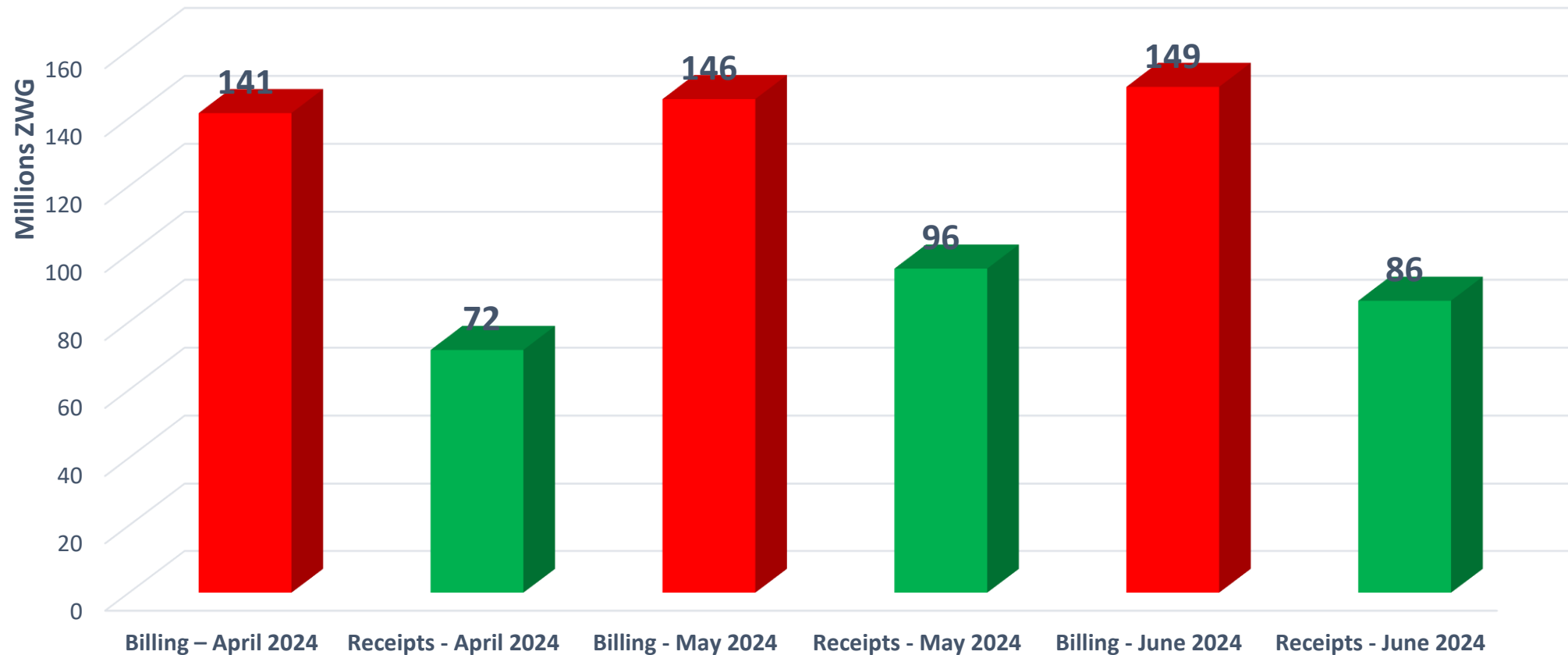
## RECEIPTS vs BILLING - 2024 Q1



# Q2 - RECEIPTS vs BILLING



## RECEIPTS vs BILLING





# 1<sup>st</sup> & 2<sup>nd</sup> QUARTER COLLECTION EFFICIENCY



Month	Debt Collection Efficiency
Collections over Billing - January 2024	55%
Collections over Billing - February 2024	57%
Collections over Billing - March 2024	68%
Collections over Billing – April 2024	51%
Collections over Billing - May 2024	66%
Collections over Billing - June 2024	58%

# 1<sup>st</sup> & 2<sup>nd</sup> QUARTER TTI COUNCIL'S INCOME



Month	Collection US\$	Expenditure US\$
Collections - January 2024	118,289	30
Collections - February 2024	93,178	23,839
Collections - March 2024	94,279	8,665
Collections - April 2024	96,875	4,358
Collections - May 2024	100,636	147,358
Collections - June 2024	96,618	145,976

# DEVOLUTION FUND PROJECTS SINCE 2019

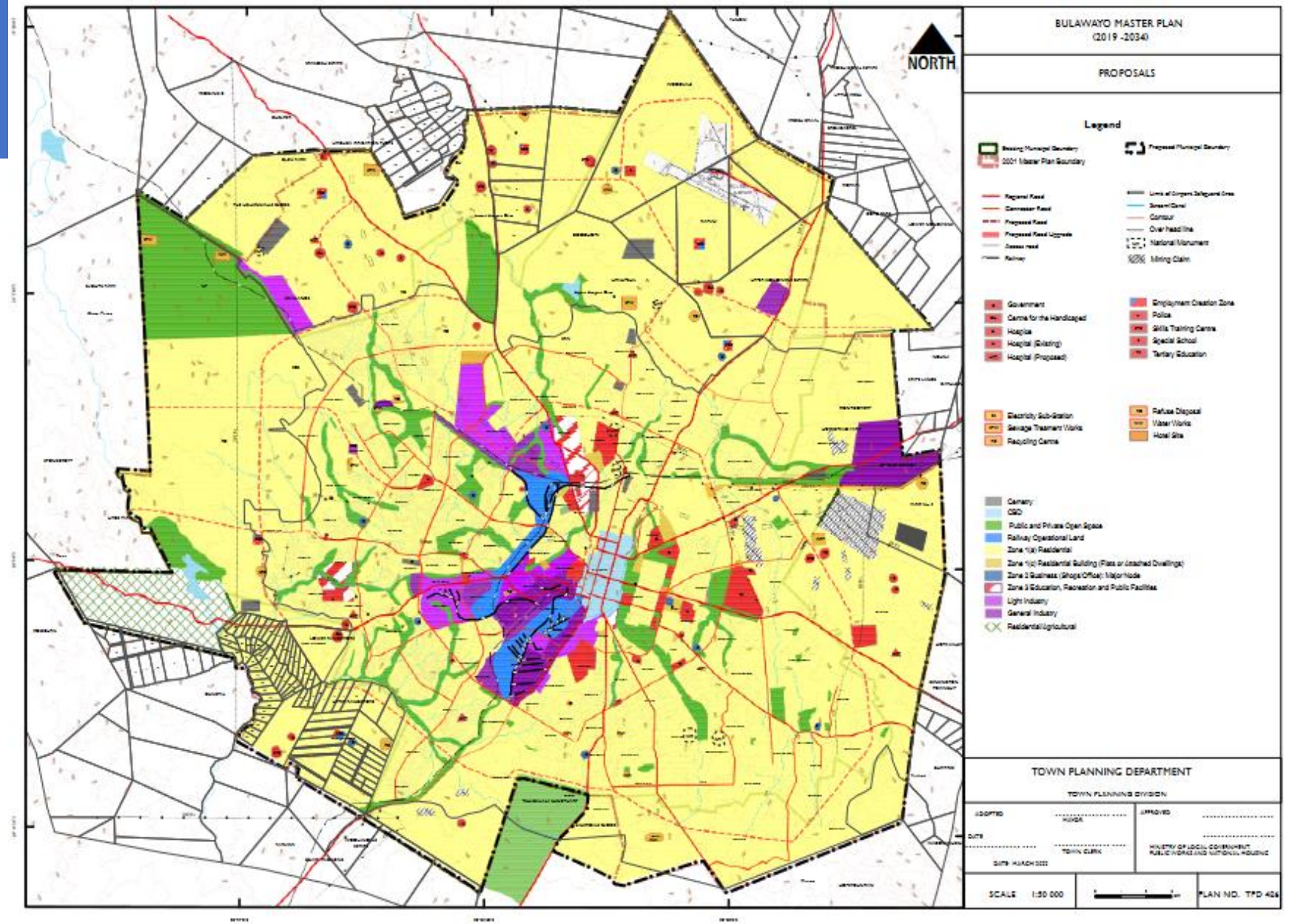


<b>Devolution Projects Since Inception</b>	<b>Total</b>
Construction of Vulindlela Primary School	189,259,139.96
Purchase of Computers	429,538.43
Rehabilitation of Aisleby 1 & 2 Treatment Plants	3,946,597.99
Matshobana Outfall Sewer	3,705,897.30
Fernhill Sulzer Pumps	2,252,440.68
Fernhill Vacuum Contactors	487,540.19
Cowdray Park 40m Road	14,331,045.73
Inyankuni Soft Starters	2,062,429.79
Water Kiosk	169,549.35
COVID Expenses	3,510,552.54
Fernhill Sulzer Pumps	3,429,753.64
Rehabilitation of Colbro Outfall Sewer	187,491,992.83
Roads - Regrading and Regraveling	1,666,001,232.80
1 Motor Grader + VAT on Wheel Loader/Gr/Excavator	2,405,178,446.70
Bank account service fee charges	678.04
<b>Annual Totals</b>	<b>4,482,256,835.97</b>

# MASTERPLAN FOR CITY OF BULAWAYO

This is the statutory document that guides spatial development of the City.

It was approved on 22 April 2024 and became operative on 5 July 2024.



# Q1 2024 HUMAN RESOURCES MANAGEMENT & ADMINISTRATION



**Q1  
NEW  
ENGAGEMENT**

**395**

**Q2  
NEW  
ENGAGEMENT**

**43**

1. IN Q1 COUNCIL CONFIRMED CONTRACT EMPLOYEES AS PERMANENT STAFF
2. IN Q2 COUNCIL CONCENTRATED ON CRITICAL SKILLS

**N.B.**

**COUNCIL PACKAGE NOT COMPETITIVE ENOUGH TO ATTRACT CRITICAL SKILLS FROM THE MARKET**

# GOVERNANCE AND ADMINISTRATION – TECHNICAL SERVICES - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## VEHICLE REPAIR WORKSHOP REHABILITATION

- Q1 at 90% OVERALL PROGRESS
- Q2 at 100% awaiting commissioning



# CITY OF BULAWAYO

## 2024 PERFORMANCE REVIEW

### WATER AND SANITATION PROGRAMME

Jan – Jun 2024

# WATER AND SANITATION SERVICES – WATER PROJECTS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project	Description	Remarks
Wastewater recycling pre-feasibility study	Development of a wastewater recycling pre-feasibility report	Experts from PUM have been engaged.
Mzingwane Booster pump station	Rehabilitation of water pumps	Works in Progress - Progress 10%
Water Mains Renewal	Masotsha Avenue from Robert Mugabe to Basch Street, 1.2km,CBD 1.2km,Speckley 1km	Designs and tender preparation in progress
Insiza Elevated Pipeline	Expressions of Interest in the Design of an Elevated Section	Tender for design services to be advertised



# WATER AND SANITATION SERVICES – WATER PROJECTS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project	Description	Remarks
Criterion diversion	Criterion diversion of plant 2 pipeline into clear reservoir	Designs in progress
Meter replacement	Replacement of 1000 non functional water meters.	Project to be implemented in-house
Fire Hydrant repairs	Repairs of non functional Hydrants	Project to be implemented in-house
Ncema filter Beds	Rehabilitation of Filters at Ncema Water Treatment Plant i.e. Candy and Batemen filter Beds	Designs in progress
Ncema Clarifiers	Rehabilitation of Clarifiers at Ncema Water Treatment Plant	Process of engaging a contractor ongoing

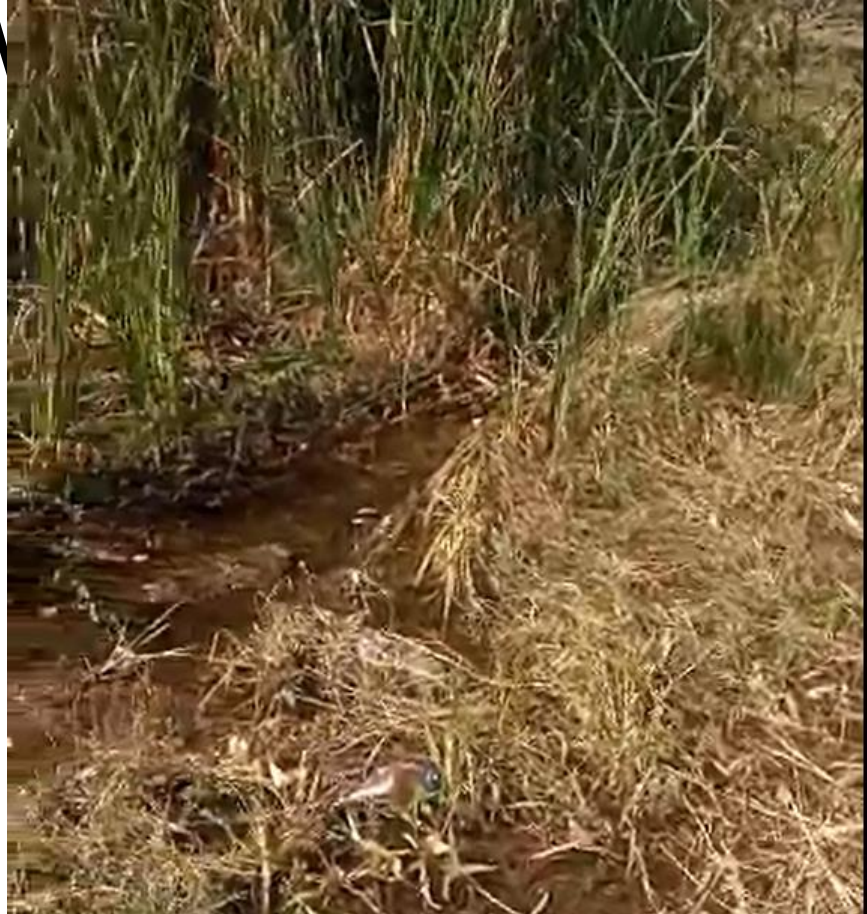
# WATER AND SANITATION SERVICES

## – WATER PROJECTS

### 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project	Q1	Q2
Water Abstracted from Dams (Monthly Average in m <sup>3</sup> )	3,466,270	3,154,700
Water Sold (Monthly Average in m <sup>3</sup> )	1,840,043	1,712,825
Water in dams vs full capacity (at end of quarter)	41.02%	34.9%
Total Water Burst for Quarter attended to	305	309
Water Chemical Quality (at end of quarter)	100%	100%
Water Bacteriological Quality (at end of quarter)	72%	86%
Total Reclaimed Water produced (m <sup>3</sup> )	93,648	35,167
Total Sewer Burst for Quarter attended to	5,264	5,384



N S  
2nd



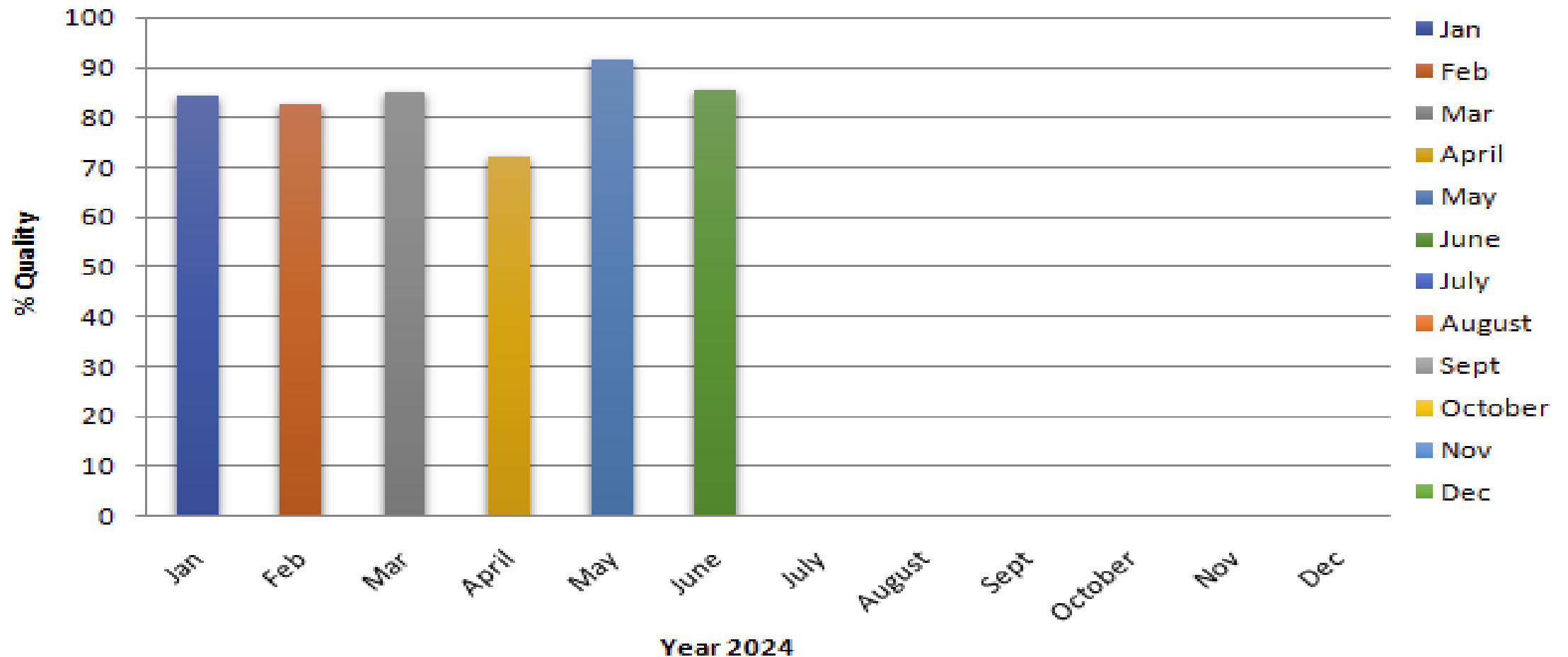
**ATTENDING TO WATER LEAK ON PERCY AVENUE**

City of Kings A Leading, Smart, Transformative City by year 2024

# WATER AND SANITATION SERVICES – WATER PROJECTS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



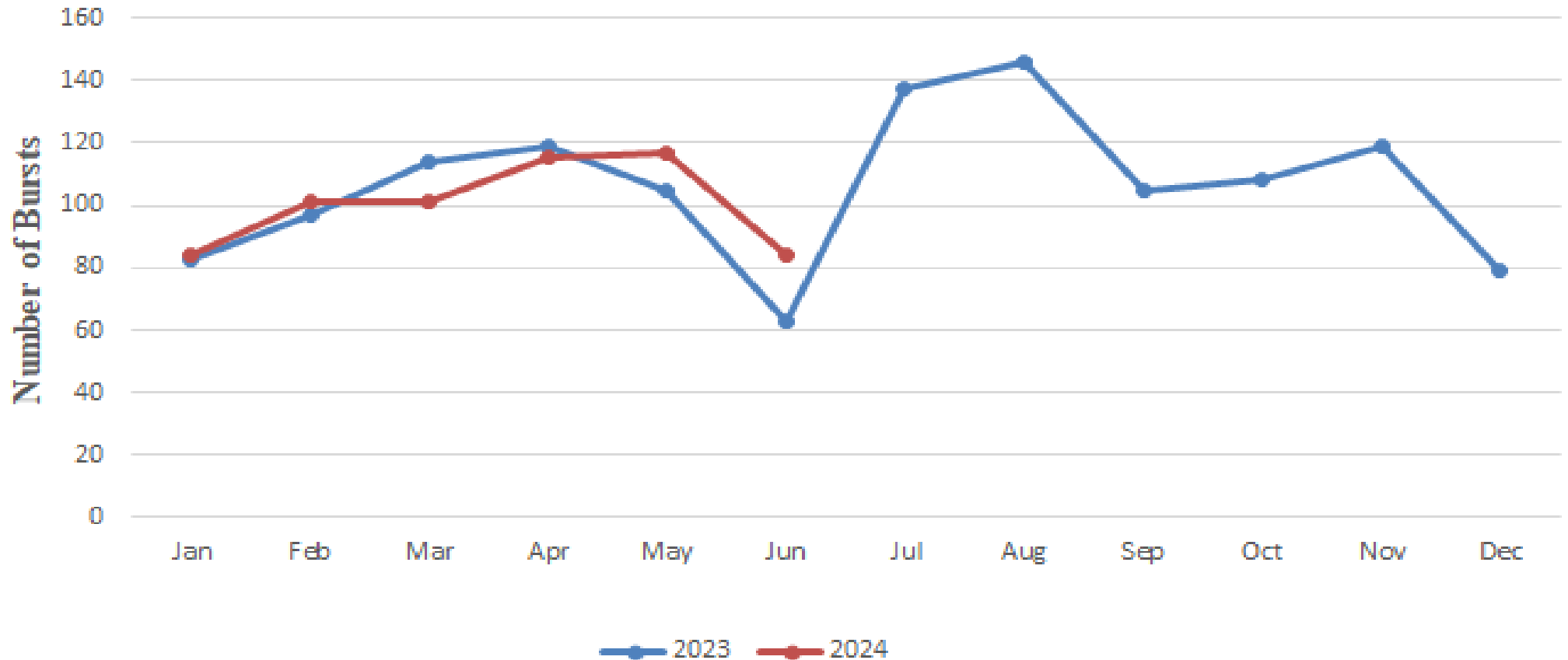
## Overall percentage quality of water



# WATER AND SANITATION SERVICES – WATER PROJECTS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



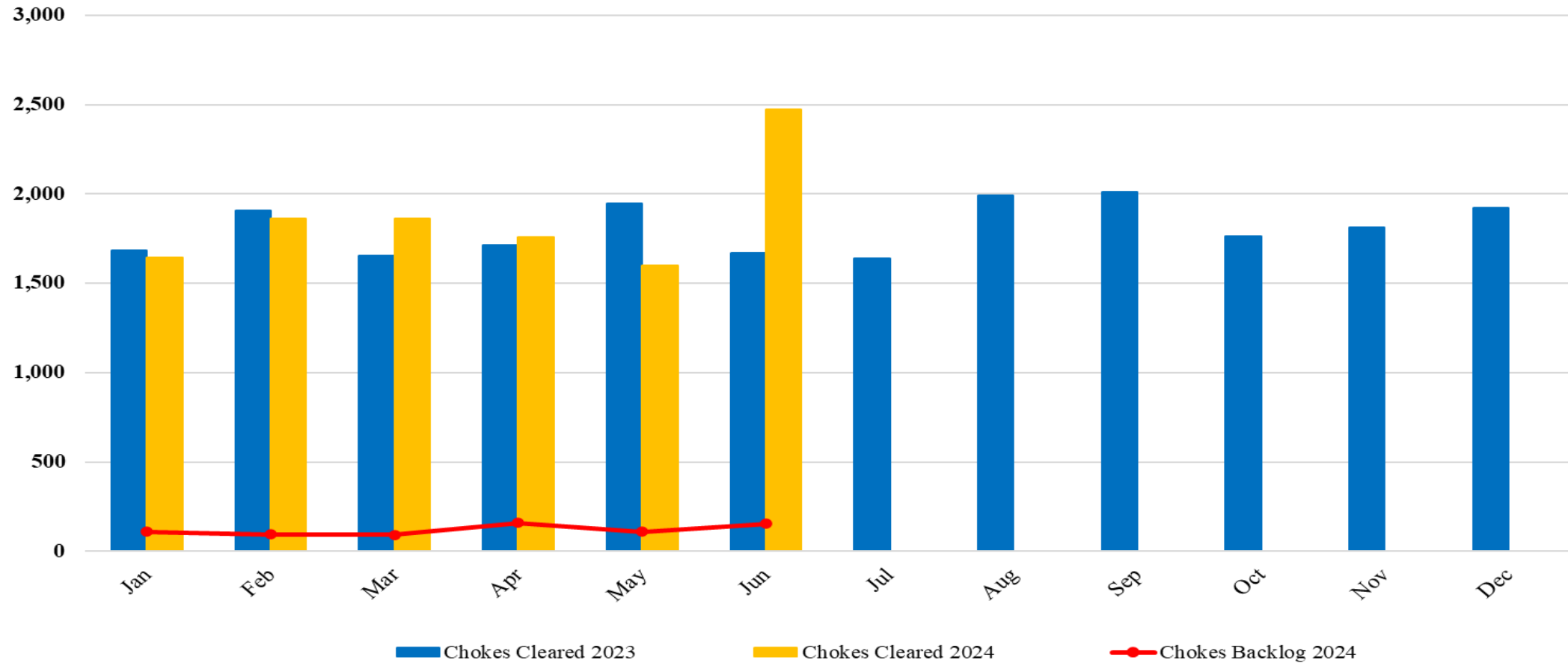
## Burst Pipes



# WATER AND SANITATION SERVICES – WATER PROJECTS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



### Sewer Chokes



# WATER AND SANITATION SERVICES

## – WATER PROJECTS

### 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## Challenges

- Delays in the approval of the budget have derailed progress in undertaking a number of projects and maintenance issues during the first quarter.
- Persistent break-downs of the pumping infrastructure
- Resource constraints continue to affect response time to complete the repairs. The number of bursts are also amplified by the erratic water supplies experienced in the reporting period.
- Chokes are more stubborn and recurrent due to caking up in pipes as a result of water shedding.
- Effluent Quality from most WWT plants is worsened by low inflows due to water shedding, blockages, collapses and exacerbated by ZESA power outages.



# Q1 & Q2 WASH PERFORMANCE

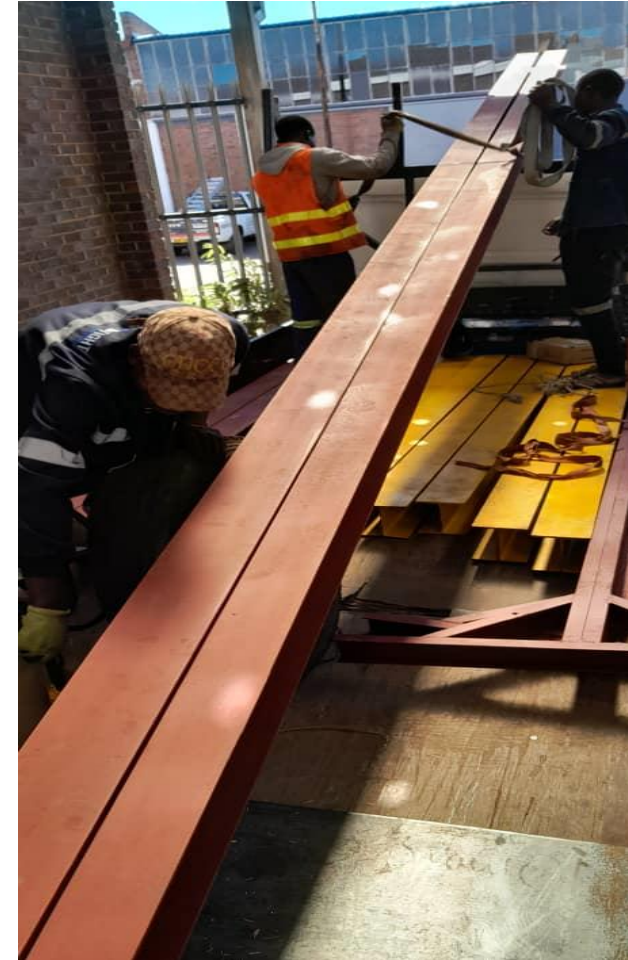


**INYANKUNI DAM PUMP STATION REHABILITATION**

City of Kings A Leading, Smart, Transformative City by Year 2024



# Q1 & Q2 WASH PERFORMANCE



FABRICATION OF MATERIAL FOR INYANKUNI DAM  
PUMP STATION REHABILITATION

# Q1 & Q2 WASH PERFORMANCE



**NCEMA WATER WORKS CLARRIFIER NO. 2**



# **CITY OF BULAWAYO**

## **2024 PERFORMANCE REVIEW**

### **SOCIAL SERVICES PROGRAMME**

**Jan – Jun 2024**

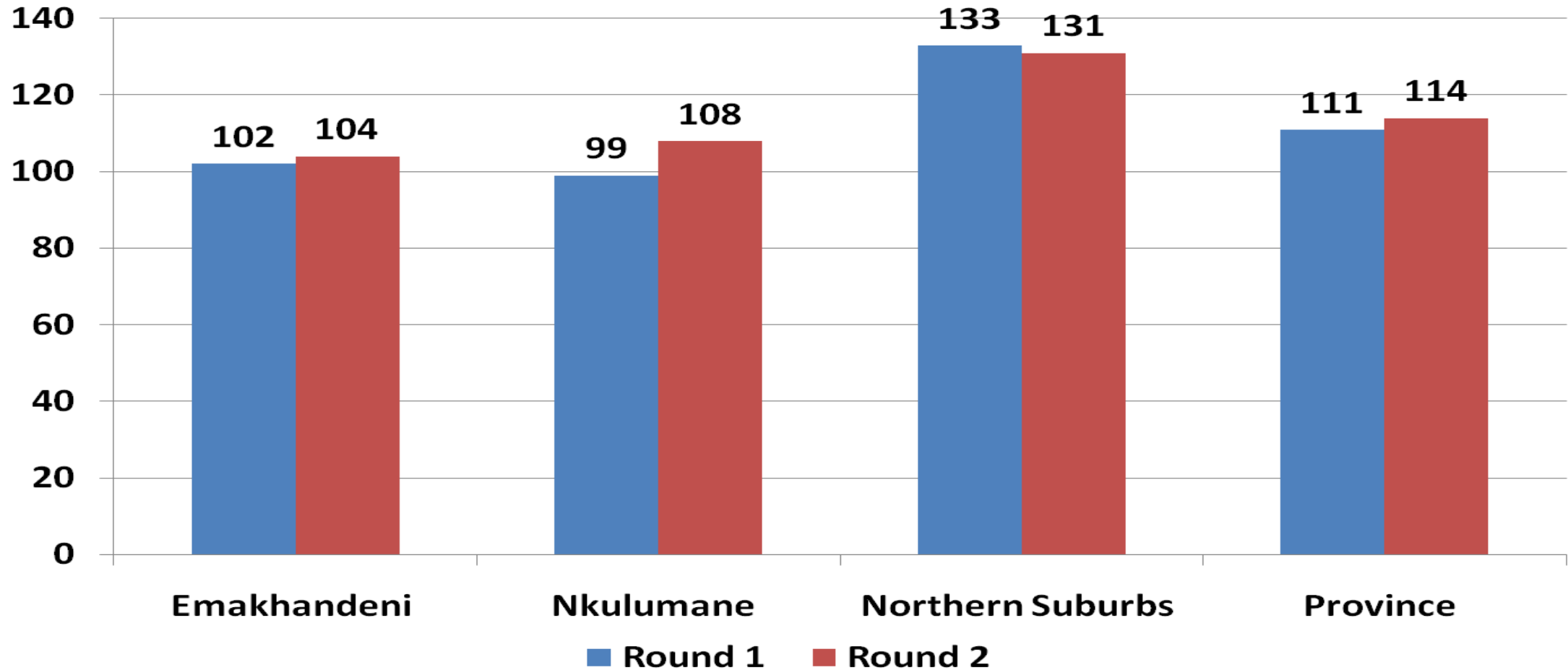
# SOCIAL SERVICES PROGRAMME– HEALTH

## 1<sup>st</sup> & 2<sup>nd</sup> Quarter



- Estimated total population **686 080 (2022 census)**
- Bulawayo Province participated in the two National nOPV2 campaigns in February 2024 and March 2024
- The Provincial target of children below 10 years was **146 292**
- District target population
  - Emakhandeni **60857**,
  - Nkulumane **46228**
  - NSD **39206**

# NOPV2 COVERAGE (%) BY DISTRICT, ROUND 1 AND ROUND 2, 2024



# SOCIAL SERVICES PROGRAMME— HEALTH MEDICINE AVAILABILITY - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



BENEFITED FROM MEDICINES DONATED BY EGYPTIAN EMBASSY

# SOCIAL SERVICES PROGRAMME

- 7 CLINICS HAVE PHARMACY STORES
- 1<sup>st</sup> Quarter



# SOCIAL SERVICES PROGRAMME – ENVIRONMENTAL HEALTH - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## ACHIEVEMENTS

1. Waste was collected weekly in all residential areas
2. Streets in the Central Business District and major roads in the residential areas were swept daily
3. Technical Working Group and Stakeholders Meetings on review of proposed Bulawayo (Solid waste Management) by-laws were conducted.
4. The city and its stakeholders participated in all the three National Clean Up Days of the quarter





# SOCIAL SERVICES PROGRAMME— ENVIRONMENTAL HEALTH - 1<sup>st</sup> & 2nd Quarter



Community Trucker waiting to offload solid waste

Transfer of Solid Waste Council's Refuse Compactor

# SOCIAL SERVICES PROGRAMME– HOUSING – STANDS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



TARGET	Q1 2024 PERFORMANCE	Q2 2024 PERFORMANCE
<ul style="list-style-type: none"> <li>▪ 502 Emhlangeni Phase 2</li> <li>▪ 144 Woodville</li> </ul>	<p>36% Complete</p> <p>Re-engaging beneficiaries to pay top ups to cover the outstanding works.</p>	<p>36% Complete</p> <p>40 % beneficiaries to pay top ups to cover the outstanding works.</p>
<ul style="list-style-type: none"> <li>▪ 390 Magwegwe West</li> <li>▪ 412: Emganwini 365 &amp; Tshabalala 47</li> </ul>	<p>65% Complete Works to resume in May,</p> <p>Re-engaged of beneficiaries to pay top-ups is on-going. 60% complete</p>	<p>Same as in Q1</p>
<ul style="list-style-type: none"> <li>▪ 280 Pumula South 2</li> </ul>	<p>Re-engaging beneficiaries to pay top-ups.</p>	<p>Same as in Q1</p>
<ul style="list-style-type: none"> <li>▪ 213 Magwegwe Extension</li> </ul>	<p>Negotiating contract</p>	<p>Same as in Q1</p>

# SOCIAL SERVICES PROGRAMME— HOUSING - STANDS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



TARGET	Q1 2024 PERFORMANCE	Q2 2024 PERFORMANCE
<ul style="list-style-type: none"> <li>▪ 117 Pumula South 3</li> </ul>	85% complete	Same as in Q1
<ul style="list-style-type: none"> <li>▪ 874 Cowdray Park</li> <li>▪ 151 Cowdray Park</li> </ul>	73% Complete 97% Complete	75% complete 100% complete
<ul style="list-style-type: none"> <li>▪ 473 Emganin medium density Lot 4</li> <li>▪ 453 Luveve North High density</li> <li>▪ 650 Mahatshula East</li> <li>▪ 731 Emganin high density Lot 2</li> <li>▪ 272 Emganin medium density Lot 3</li> </ul>	55% Complete 48% Complete 70% Complete 45% Complete 30% Complete	70% complete 65% complete 85% complete 46% complete 51% complete
<ul style="list-style-type: none"> <li>▪ 2055 Norwood Treks high density</li> </ul>	40% Complete	43% complete
<ul style="list-style-type: none"> <li>▪ <b>Total number of stands</b></li> </ul>	<b>7717</b>	<b>7717</b>

# SOCIAL SERVICES PROGRAMME CONSTRUCTION 1<sup>st</sup> & 2<sup>nd</sup> Quarter



VULINDLELA PRIMARY SCHOOL	Two classroom Blocks
MTHOMBOWESIZWE PRIMARY SCHOOL	ECD Block
DUMEZWENI PRIMARY SCHOOL	Palisade fencing
SIZALENDABA SECONDARY SCHOOL	Construction of Teacher's Cottages
NKULUMANE VEGETABLE MARKET	Construction

# SOCIAL SERVICES PROGRAMME— REHABILITATION 1<sup>st</sup> & 2<sup>nd</sup> Quarter



TRANSPORT WORKSHOP	Refurbishment
PUMULA YOUTH CENTRE	Refurbishment
BEIT HALL	Renovation & Refurbishment
TREGENE FLATS	1.Refurbishment

# SOCIAL SERVICES PROGRAMME EDUCATION

## VULINDLELA SCHOOL - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



- Extension of temporary admin block at 90% completion
- Current construction of two classroom blocks at 100 %
- learning block awaiting:
  - Structural Drawings in Progress
  - Procurement of material in progress
  - Sewerage to be drained away from the current position.

# SOCIAL SERVICES PROGRAMME EDUCATION

## ECD BLOCKS - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



- Mthombowesizwe School at 60%
- Senzangakhona School
- Mtshane School
- Manondwane School

**PARENTS PROVIDED MATERIALS AND  
COUNCIL TECHNICAL SUPPORT**



**MTHOMBOWESIZWE ECD BLOCK UNDER  
CONSTRUCTION**

# SOCIAL SERVICES PROGRAMME EDUCATION PALISADE FENCE - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## **DUMEZWENI PRIMARY SCHOOL**

**60% COMPLETE**



# SOCIAL SERVICES PROGRAMME EDUCATION TEACHERS ACCOMODATION - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## SIZALENDABA SECONDARY SCHOOL

- Construction of staff house No. 1
  - 60% complete
- Construction of staff house No.2
  - 85% complete



# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES YOUTH CENTRES – 1<sup>st</sup> & 2nd Quarter



## PUMULA YOUTH CENTRE

Brickwork 100%	Painting(100%)
Roofing (100%)	Plumbing (98%)
Electrical (95%)	Flooring (100%)

- OUTSTANDING WORKS
- Electrical connection
- Overall progress (90%)



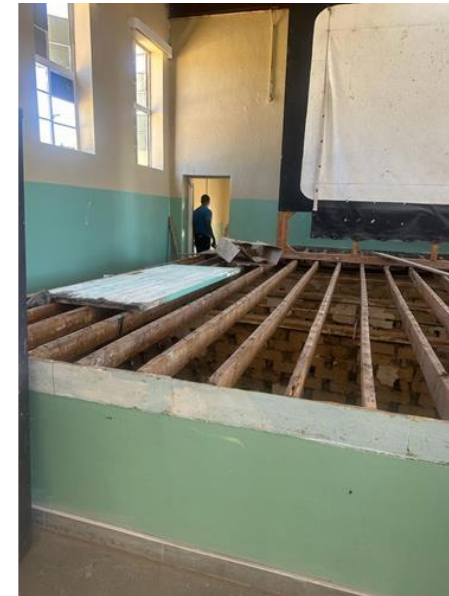
# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES COMMUNITY HALLS - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## MAGWEGWE HALL

- Overall Progress (99%)
- Awaiting Handover & Commissioning

# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES COMMUNITY HALLS - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## LUVEVE BEIT HALL

- Overall Progress (66%)

## OUTSTANDING WORKS

- Stage refurbishment
- External painting

# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES

## MARKET FAIR - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES MARKET FAIR – 1<sup>st</sup> & 2<sup>nd</sup> Quarter



# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES

## MARKET FAIR - 1<sup>st</sup> & 2<sup>nd</sup> Quarter



# SOCIAL SERVICES PROGRAMME SOCIAL AMENITIES MARKET FAIR - 1<sup>st</sup> & 2<sup>nd</sup> Quarter





# SOCIAL SERVICES PROGRAMME

## SOCIAL AMENITIES SAFE MARKET –

### 1<sup>st</sup> & 2<sup>nd</sup> Quarter



## PROJECT SUMMARY

### Outstanding Works

- Sewer Connection
- Bin shade (Roofing & Flooring)
- Storm drain
- Electrical Works
- Strong-room ceiling
- Internal drainage channels
- Supply and fix of Door locks.
- Creation of road access.
- Construction of concrete apron
- Gutters and downpipes.
- Overall progress (75%)

SOCIAL SERVICES PROGRAMME  
SOCIAL AMENITIES EGODINI VENDING STALLS  
- 1<sup>st</sup> & 2<sup>nd</sup> Quarter



# SOCIAL SERVICES PROGRAMME

## – SOCIAL AMENITIES 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project	Q1 & Q2 Quarter Performance	Remarks
Provision of social safety nets	TARGET: <b>15,000</b> PERFORMANCE: <b>15,770</b>	8,990 females & 6,780 males benefited
Awarding Secondary School Bursaries	TARGET: <b>436</b> PERFORMANCE: <b>436</b>	Target met in first quarter. 231 Female and 205 male students
Provision of inclusive recreational services	TARGET: <b>3,200</b> PERFORMANCE: <b>4,120</b>	Target exceeded. 1,970 females and 2,150 males
Training of youth & disadvantaged groups	TARGET: <b>1,500</b> PERFORMANCE: <b>1,647</b>	Target exceeded. 378 females and 969 males benefiting
Schools Equipped	TARGET: <b>10</b> PERFORMANCE: <b>9</b>	Supported by School Development Committees
Libraries Equipped	TARGET: <b>4</b> PERFORMANCE: <b>10</b>	Exceeded target. Support from Book Aid International

# SOCIAL SERVICES PROGRAMME – YOUTH CENTRES 1<sup>st</sup> & 2<sup>nd</sup> Quarter



**Drum majorettes at Bulawayo Arts Festival**

**Launch of Open Call for the Youth Climate Action Fund application at Isilwane in Old Pumula**

# SOCIAL SERVICES PROGRAMME – YOUTH TRAINING CENTRES 1<sup>st</sup> & 2<sup>nd</sup> Quarter



**Handcraft production at Bulawayo Home Industries**

**Youths during enrolment at Stanley Hall Makokoba**

# SOCIAL SERVICES PROGRAMME – YOUTH TRAINING CENTRES 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Hotel and Catering students at Mzilikazi Centre



Hair Dressing and Beauty Therapy students at Mabutweni Centre

# SOCIAL SERVICES PROGRAMME – YOUTH TRAINING CENTRES 1<sup>st</sup> & 2<sup>nd</sup> Quarter



**Roofing of a guardroom at Khami Agriculture by Carpentry Trainees**



**Art trainees at Mzilikazi School of Art and Craft**

# SOCIAL SERVICES PROGRAMME – WELFARE

1<sup>st</sup> & 2<sup>nd</sup> Quarter





# SOCIAL SERVICES PROGRAMME – WELFARE

## 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Carnival march along 8<sup>th</sup> Avenue

Delegates at Inxwala Lecture series

# SOCIAL SERVICES PROGRAMME – EQUIPPING SCHOOLS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



# SOCIAL SERVICES PROGRAMME – NEW LIBRARY BOOKS 1<sup>st</sup> & 2<sup>nd</sup> Quarter



# SOCIAL SERVICES PROGRAMME - CHALLENGES



## HEALTH

1. Shortage of vehicle to conduct outreach programs in hard to reach areas
2. Breakdown of Council's refuse compactors
3. Illegal dumping and littering
4. Night vending and illegal vending along Fife Street

## HOUSING

1. Delay in finalising negotiations with beneficiaries on top ups to complete servicing
2. Ongoing litigation with contractors
3. Delayed 2024 budget approval – delayed implementation of projects

# SOCIAL SERVICES PROGRAMME – HOUSING 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project	1 <sup>st</sup> Quarter Performance	Remarks
Building Inspections	TARGET: <b>15,000</b> PERFORMANCE: <b>15,093</b>	Annual target likely to be met
Processing Building Plans	TARGET: <b>100%</b> PERFORMANCE: <b>100%</b>	All plans submitted were processed
Occupation Certificates Issued	TARGET: <b>250</b> PERFORMANCE: <b>310</b>	Expecting more clients to come forward
Availability of vending bays for MSMEs	TARGET: <b>100</b> PERFORMANCE: <b>2,046</b>	3 Projects on 5 <sup>th</sup> Ave, Egodini & Bhakta increased availability of spaces
Allocation of Vending Bays	TARGET: <b>100</b> PERFORMANCE: <b>245</b>	Target achieved due to projects mentioned above

# SOCIAL SERVICES PROGRAMME – CHALLENGES



## HEALTH

1. Shortage of vehicle to conduct outreach programs in hard to reach areas
2. Breakdown of Council's refuse compactors
3. Illegal dumping and littering

## HOUSING

1. Delay in finalising negotiations with beneficiaries on top ups to complete servicing
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# **CITY OF BULAWAYO**

## **2024 PERFORMANCE REVIEW**

### **ROADS PROGRAM**

**Jan – Jun 2024**

# ROADS PROGRAMME

## 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project Name	Scope of Works	Length, km	Cost US\$	Progress	Funder
Luveve rd	Rehabilitation	1.5	500,000	95%	BCC
Leeds st	Reconstruction	0.5	200,000	100%	PPP -Innscor
Waverly St	Rehabilitation	2.0	800,000	97%	BCC
Nketa drive	Reconstruction	0.2	81,000	100%	BCC
Madibheni rd	Reconstruction	0.2	61,000	100%	BCC
Cecil Avenue	Reconstruction	2.0	-	35%	MoT
Basch st	Overlay	0.6	168,000	100%	BCC
8 <sup>th</sup> Ave Ext	Overlay	0.7	415,800	100%	BCC
5 <sup>th</sup> Ave	Reseal/Overlays	1.5	594,000	90%	BCC
Plumtree Road	Rehabilitation	0.3	150,000	100%	MoT
Woodville	Rehabilitation	1.6	560,000	80%	PPP – Hopeville
G. Silundika St	Rehabilitation	1.0	800,000	75%	BCC
	<b>Total</b>	<b>12.1</b>	<b>4,329,800</b>		



# ROADS PROGRAMME – ROADS

## 1<sup>st</sup> & 2<sup>nd</sup> Quarter



TARGET	PERFORMANCE TO 30 JUNE 2024	COMMENTS
Replacement of signs to SADC std (150 no.)	27 new signs replaced in Q1 and 55 in Q2.	Work in progress
Routine pothole patching of surfaced roads (30,000m <sup>2</sup> )	8,000m <sup>2</sup> and 8,723m <sup>2</sup> pothole patching done in Q1 and Q2 respectively.	Work in progress This includes preparatory works for resurfacing.
Clearing storm drains and stream and drain lining, 150km	9km and 112km storm water drains & streams cleared in Q1 and Q2 respectively	Community groups started in month of March 2024.
Egodini Project Phase 1A	400 vending bays Ablution facilities &	Operational

# Jet Patcher: Working on 5<sup>th</sup> Ave



# 5<sup>th</sup> Ave Resurfacing Works



# Basch street: Resurfacing Works



# Maverly street: Resurfacing Works



# Egodini Re-development Completed Phase 1A



**CITY OF BULAWAYO**



## **PROGRAMME 5**

# **PUBLIC SAFETY AND SECURITY SERVICES**

# SECURITY AND TRAFFIC BUDGET PERFORMANCE



PLAN	TARGET	Q1 ACHIEVEMENTS
Procurement of Privileged Parking Disc for deserving categories	All deserving Categories	774 discs issued
Awarding of Electronic Security Tenders	Sewer and Water pump stations, Libraries, Revenue Halls, Youth Centres	Tenders awarded to Fawcett and Nokel Security for a period of 2 years



**CITY OF BULAWAYO**



## **PROGRAMME 6**

# **NATURAL RESOURCES CONSERVATION AND MANAGEMENT**

# NATURAL RESOURCES CONSERVATION & MANAGEMENT PROGRAMME – 1<sup>st</sup> & 2<sup>nd</sup> Quarter



Project	1 <sup>st</sup> & 2 <sup>nd</sup> Quarter Performance	Remarks
Planting Trees – Greening the City	TARGET: <b>1250</b> PERFORMANCE: <b>377</b>	Facing water shortages to meet target
Titivation of recreational parks	TARGET: <b>3</b> PERFORMANCE: <b>3</b>	Work in progress at Nketa 6 and Luveve Parks
Environmental Awareness Campaigns	TARGET: <b>10</b> PERFORMANCE: <b>8</b>	Expecting more clients to come forward
Surveillance patrols	TARGET: <b>600</b> PERFORMANCE: <b>664</b>	Transport and manpower constraints
Road Verges and open spaces cleared	TARGET: <b>100%</b> PERFORMANCE: <b>85%</b>	Engagement of community groups
Fire guards construction & maintenance	TARGET: <b>100%</b> PERFORMANCE: <b>85%</b>	Work in progress

# NATURAL RESOURCES CONSERVATION & MANAGEMENT PROGRAMME – TREE PLANTING



# NATURAL RESOURCES CONSERVATION & MANAGEMENT PROGRAMME – TITIVATING PARKS



# NATURAL RESOURCES CONSERVATION & MANAGEMENT PROGRAMME – PARKS TITIVATED



# NATURAL RESOURCES CONSERVATION & MANAGEMENT PROGRAMME – B/F TITIVATION



# NATURAL RESOURCES CONSERVATION & MANAGEMENT PROGRAMME – ENVIRONMENTAL BY-LAW ENFORCEMENT





# THANK YOU