



MUNICIPALITY OF KARIBA

Scaling Up Local Economic Development

2024 BUDGET SPEECH

Presented to Council on 15 November 2023

by

Councillor G. Masendu

(Finance Committee Chairperson)

1. Motion

I now move a motion to present the 2023 budget performance and the 2024 Estimates of Income and Expenditure and its Capital Budget as provided in the,

- The Constitution Amendment No. 20 Act 2013, Section 276
- Urban Council Act 29:15 Section 288
- Public Finance Management Act as amended Section 47

2. Introduction

- The People of Kariba
- Your Worship the Mayor Cllr R. N. Maoneyi
- Fellow Councillors
- The District Development Coordinator
- Budget Committee Members
- Town Clerk
- Council Officials
- Media Houses
- Invited Guests

I feel honoured to present what transpired during the year 2023 and at the same time present the 2024 budget for your consideration and adoption.

First and foremost, let me acknowledge the excellent work that was done by the Budget Committee in ensuring that today I will submit a well consulted, inclusive and people driven 2024 budget. I would also want to appreciate the corporates, civic society organisations and individuals who participated in the whole process of coming up with the 2024 budget estimates.

The People of Kariba, the 2024 budget was mainly informed by citizen engagement that was done with the Residents Associations and the All-Inclusive stakeholders as well as at council level with input from all the levels incorporated in the 2024 budget estimates. The 2024 budget estimates mainly focus on achieving five strategic programmes which are:

- Governance and Administration
- Water, Sanitation and Hygiene
- Social Services
- Roads
- Public Safety & Security Services

And it is my belief that these will assist in the achievement of the national vision: *“Towards a prosperous and Empowered Upper Middle Income Society by 2030.”*

Your Worship, ladies and gentlemen, let me start by taking stock of how the 2023 budget performed.

REVIEW OF THE PREVIOUS YEAR BUDGET

2.1 General statement

2.1.1 Achievements

The following capital projects were executed during the year 2023 and this have more bearing on the lives of the general population of the people of Kariba.

2.1.1.1 Water, Sanitation & Hygiene

Your worship through private partnership with a private organization (CRIDF) the operationalization 112m water abstraction extension pipe was finalized in the current year after some operational challenges had been noted, this solves issues when the lake levels recede. Council also received an underwater Camera for easy identification of blockages or other issues affecting efficient operation of the pipe. During the period under review two booster pumps - baobab & yellow tree were procured and delivered as replacements. Major rehabilitation works were undertaken at the breezes water works where filter bridges were given a new lease of life, council is in the process of procuring filter media for the breezes water treatment plant which will aid in improving efficiency of the water treatment

2.1.1.2 Social Services

i) Batonga Market

Source of Funding - GenderLinks (USD250,000.00)

The Batonga Market was constructed through a Public Private Partnership with the GenderLinks who financed this project at a sum of USD250,000.00. This project solved the residents' need for working space for flea and vegetable markets. Again, this project aims to improve the residents' source of income and livelihoods. The beneficiaries will also operate a pay toilet project that was constructed as part of the market infrastructure. The project has benefited 110 beneficiaries of which 40 will be trading vegetables and greens whilst 70 will be trading as flea market operators.



2.1.1.3 Roads (Emergency Roads Rehabilitation Programme)

i) Tipper Truck and double drum roller

Source of funding – Devolution (Tipper Truck - USD117,019.00 & Double Drum Roller - USD22,499.25)

The council used devolution funds to procure a 10m³ tipper truck for road works to replace the old one which was purchased in the late 1990s. The tipper and the double drum roller were

delivered in 2023 and this development will improve the roads maintenance services for the local authority.



Roads rehabilitation

During the year 2023, about 7.7km of roads were resealed under the Emergency Roads Rehabilitation Programme. The project was implemented under the Department of Roads who took over from Dohne Contractors who failed to execute the works in 2021/22 financial years. The project improved the roads infrastructure which will support the local economy especially the fishing and tourism industry among others. The stretches of road that were rehabilitated are

- Heights Drive – 5.4km
- University of Zimbabwe Lake Research Station Road – 1.5km
- Gadzi Road – 0.8km





2.1.2 Works in Progress

2.1.2.1 Solar Street lights

During the year under review, Council procured 220 solar street lights which should be installed around the town. The contractor has commenced installation of the solar and to date, 80 solar lights have been delivered and installation is underway. This project will improve public lighting as well as reducing human wildlife conflicts. The Municipality is yet to receive devolution funds to pay for the procurement of the 220 solar lights.

2.1.2.2 Kasese Housing Scheme

The project commenced in 2017 through financing from the Infrastructural Development Bank of Zimbabwe before taken over by the Ministry of National Housing and Social Amenities to service 1506 stands. There has been minimum progress regarding the servicing of the stands which comprise on-site and off-site infrastructure. There are 46 commercial stands that are part of this housing scheme and yet to be allocated.

2.1.3 Governance issues

2.1.3.1 By-laws

The council has crafted 60 by-laws out of this 19 are at the approval stage at the Ministerial level, 41 by-laws are at consultation stage which we expect to be approved in the year 2024.

2.1.3.2 Audits

2022 financial statements audit is currently underway and we expect to complete the process by 31 December 2023, which will greatly improve our target to be audited in the time frames stipulated in the Public finance management act (Chapter 22:19) for the 2023 financial year.

2.1.4 Budget Performance

Your Worship, ladies and gentlemen, the Council receivables stood at **ZWL 14.3 Billion** (ZWL14, 368,500,782) as at 30 September 2023, this was greatly impacted by the inflation adjustments done in May and June 2023 against total payables of **ZWL 4.5 Billion** (ZWL4, 573,312,902.65). The total salary creditors amounted to **ZWL 371million** (ZWL371, 700,224.00). Council plans to have aggressive revenue collection strategies to improve the collection efficiency thereby reducing the debtors and creditors position. The average collection efficiency for the year stood at 38% which is as a result of the inflation adjustment that was done in May and June 2023.

2.1.4.1 Strategies to reduce statutory creditors

The Council implemented the following strategies to reduce its statutory creditors:-

- With regards to ZIMRA, an arrangement has been put in place whereby the bank will debit Council rates account for an amount equivalent to monthly VAT and PAYE returns.
- A daily stop order of has been agreed upon with the Local Authorities Pensions Fund.

2.1.4.2 Strategies to reduce debtors

The Council implemented the following strategies to reduce its debtors:

- Quarterly submission of owed bills to respective government departments
- Engagement of corporate and individual debtors as follow up to monthly statements.
- Serving the defaulting debtors with final demand letters
- Notice and disconnections for non-payments
- Engaged debt collectors whose duty is daily follow up of defaulting debtors.

2.2 Issues Raised at 2023 Budget Submission

a. Valuation roll

The supplementary valuation exercise was carried out in September 2023 and the valuation roll is now under inspection by the property holders with the closing date set for 1 December 2023. The valuation roll will be effected on 1 January 2024.

b. Water meters

To reduce non-revenue water and improve revenue inflows, about 964 prepaid water meters will be installed to major debtors and heavy water users by 31 December 2023.

c. Training

Staff from the finance department attended a training that was particularly meant to address budget preparation and presentation deficiencies that were noted during 2023 budget presentation.

2.2.1 CHALLENGES/NEEDS INCORPORATED IN THE 2024 BUDGET

The People of Kariba, during stakeholders' consultation meetings the following challenges were raised and this formed basis of our 2024 recurrent and capital expenditure budgets.

2.2.1.1 Water, Sanitation and Hygiene

a. Water supply challenges

The residents have from time to time requested the council to improve water supply services in Baobab extension and Nyamhunga suburbs. To address the need, the council has budgeted for procurement of 7 water pumps for the two water intakes and booster stations being finance by devolution & internal funding. The council also expects that the Kasese and Baobab Extension tanks will be operational in 2024 through funding from the Ministry of National Housing and Social Amenities. This will increase water retention capacity.

b. Solid waste management

Currently, the town has one reliable refuse compactor and the other compactor is still under the workshop for refurbishments. Any breakdown to the reliable compactor will result in illegal dumping, littering of Kariba as a tourist resort and poses a risk for diseases outbreak e.g. cholera. To solve this challenge, the local authority has budgeted for a procurement of one refuse truck in the 2024 budget using the devolution funds and a skip trailer to improve on public health and cleanliness of the town.

2.2.1.2 Roads

Again, the People of Kariba confirmed that the Emergency Roads Rehabilitation Programme that has been launched by the central government has greatly improved the status of roads in Kariba town. However, some areas still have some roads that needs to be upgraded either through regravelling, reconstruction and resealing. The Council has budgeted to procure a new grader under devolution funds, 7 tonne truck and a backhoe to upgrade roads in the residential and industrial area.

2.2.1.3 Public Safety and Security Services

a. Street lights

The People of Kariba appreciated the funding of the solar street lighting project that was funded and implemented using devolution funds during the 2023 budget. Consequently, 220 street lights have been budgeted for in the 2024 budget under devolution funds to improve the safety of the residents considering that Kariba is a wild life area. To date, 80 solar lights have been delivered

and ready for installation. Existing infrastructure will continue to be maintained in order to improve on street lighting.

2.3 Scaling up Local Economic Development

Your Worship, ladies and gentlemen, in order for us to achieve a status of “*An Ultimate Tourist destination embedded in a thriving community by 2025*” and to “*Scale Up Local Economic Development*” the following have been envisaged to be implemented in the year 2024:-

- a.** The Municipality reviewed its programme performance for the year 2023 and aligned same to National and Sectorial priorities, the 2024 Budget Strategy Paper and the strategic plan document.
- b.** Improving water, sanitation and hygiene through upgrading of the existing infrastructure which includes water and sewer pumps, water and sewer pipe network and procurement of a new refuse compactor. This will benefit the residents and the community at large.
- c.** The council will also install a batch of 220 street lights to improve public lighting and reduce the chances of human wildlife conflicts.
- d.** Again, the council intends to operationalise the Batonga market to house 110 beneficiaries and this will definitely improve the economic well-being of the local people as well as the ability to pay their council bills.
- e.** Furthermore, council through the Local Economic Development Plan document aims to streamline investment opportunity areas that are found in Kariba which will improve the local economy. This entails involvement of stakeholders in the three sectors – Infrastructure and utilities, Economic Growth and Stability and Food and Nutrition.
- f.** Moreover, the council aims to craft a master plan to unlock more land for development and this should be complete by June 2024.
- g.** Council aims to ensure that Mopani Bay has developed into a multi-tourist destination site that contains state of the art infrastructure in the form of hotels, conference centre and other tourism related ancillaries.
- h.** During the course of 2024, Council will engage Kairos Green a private organization who has shown interest in partnering with Municipality of Kariba in installing a 3MW solar plant with an intention to power Council infrastructure (water, sewer and buildings). The prospective investor is currently liaising with Zimbabwe Investment and Development Agency and possible financier ZB Bank regarding this project.

2.4 Inflation and Exchange rates

Accordingly, the Municipality budgeting considered that the exchange rate will remain below USD1:ZWL7051 during the course of 2024. Again, the budgeting is optimistic that the parallel and market rates will converge during 2024 financial year. This entails price stability going forward and continued inflation deceleration.

2.5 Citizen engagement

The Ministry continued to stress the importance of participatory budgeting which fosters trust and ownership. Engagement engenders mutual respect, shared principles and common expectations amongst the rate payers and provides an effective platform for guidance and feedback on Council service provision. This entails creation of virtual public space to discuss issues which concern stakeholders including quarterly meetings to review budget performance and annual budget consultation process.

2.6 Enterprise resource planning (ERPS)

The Municipality of Kariba utilises Promun accounting system in its day to day operations to produce accurate and acceptable billing figures, enhance revenue generation and timely submission of statutory financial reports. The local authority will continue to provide hardware and softwares that will improve ERPs execution.

2.6.1 ICT Usage

The Municipality of Kariba is using Quantrix as budgeting software tool and the licenses are fully paid for the year 2023. The ERP used as an accounting package is Promun and the licenses are fully paid for the year 2023. The ERP has eight modules as listed below with seven modules being in use except the asset module.

1. General Ledger
2. Cashbook
3. Creditors and Commitment
4. Stores
5. Payroll
6. Housing and Estates
7. Billing
8. Asset

2.6 Tariff setting

The Council has set 2024 tariffs on a cost recovery basis and comprehensive cost drivers for water, sewer and solid management provision were clearly presented to the ratepayers. Council will continue to engage stakeholders and ratepayers on quarterly basis to review budget performance and sustainability of set tariffs against the economic dynamics.

2.7 Expenditure control

In crafting the 2024 budget, Council considered the value for money principle through the use of correct market prices that were guided by the prevailing interbank rate. Effective and robust procurement monitoring mechanisms will also be put in place to ensure that value for money is attained.

2.8 Gender and disability responsive budgeting

The local authority will continue to mainstream gender in its budget process in order to achieve gender equality as well as woman and girl empowerment as espoused in the constitution of Zimbabwe, NDS 1 and SDG 5. The Gender Budget Statement for the Council has been completed as per the requirement of the Ministry and it is appended to the 2024 budget.

2.9 Implementation of International Public Sector Accounting Standards

Again, the local authority has put in place an IPSAS implementation plan this would enable easy matching of the budget to general purpose financial reporting and government financial statistic reporting in line with the provision of the Public Finance Management Act [Chapter 22:19].

2.10 Programme and Projects Monitoring and Evaluation

In order to promote effective and efficient service delivery of programmes and projects, the Municipality has budgeted for the employment of a person responsible for monitoring and evaluation. In the 2024 budget, the Municipality will invest in the strengthening of monitoring and evaluation frameworks to ensure effective delivery of mandates in line with the programme outputs and outcomes outlined in the strategic plan. In this regard, council have made a provision for an officer who will be responsible for monitoring Council programmes and projects.

2.11 Local Economic Development Plan

The local authority through the facilitation from the office of District Development Coordinator for Kariba District crafted its 2023 to 2025 LEDP document that will be submitted to the Ministry of Local Government and Public Works. The LEDP which encompasses input from the key stakeholders narrates investment opportunities that are found in Kariba urban and the targets to be achieved by the various stakeholders. As such, the document will unlock and guide development which can improve the local economy. Furthermore, the LEDP will relate to the 2024 budget and the strategic plan for the Municipality in terms of the projects implementation.

2.12 Master Plan

The People of Kariba, as you know that we have ran out of land for both residential and commercial purposes with the Kasese and Baobab extension stands all allocated. To address this challenge, the council has budgeted to commence the crafting of a new master plan in the 2024 budget. This will expand the existing Council boundaries and at the same time unlocking more land for prospective investors, residential stands and institutional stands. This will be financed by devolution fund at a sum of USD100,000.

2.13 Linkage of Planning and Budgeting

In this regard, the Municipality's planning process clearly showed the programme outputs and outcomes meant to achieve strategic plan set goals for the attainment of Council's vision of becoming "*An Ultimate Tourist Destination embedded in a thriving community by 2030*".

The Municipality consulted all the relevant stakeholders regarding the performance of the strategic plan and the set programmes. After identification of some short-comings, strategies re-alignment was done and will be further be implemented through the 2024 budget programmes. The Municipality maintained the existing programme structures during the strategic planning review workshop that was held in October 2023 and facilitated by the Public Service Commission personnel.

Furthermore, proper costing and due diligence of the programme activities were implemented to achieve value of money and alignment of expenditure priorities to fiscal capacity. With programmes. The prioritization criteria focused on projects and programmes that have the highest social and economic returns. The Municipality shall remain focused to implement the Integrated Result Based Management (IRBM) philosophy in order to achieve accountability and transparency. This will be done through availing accurate performance information.

2.14 Local Economic and Operational Environment

There is conducive political and social cohesion within the organisation which fosters service delivery standards as well as development. At the moment of crafting the 2024 budget, the council was optimistic that the prevailing interbank exchange rate and the stable prices would stay put in 2024.

2.15 Key Economic indicators at local levels

The People of Kariba, the council considered the tourism, fishing industry and employment creation as its key economic indicators as outlined below:-

2.15.1 Tourism

Tourism industry is expected to continue to grow in the outlook, benefiting from the recovery in international tourism. During the past year, Kariba town has seen a significant shift from safari tourism services towards **Meetings, Incentives, Conferencing and Exhibitions (MICE)** and I am optimistic that this trend will grow in 2024. In our quest to enhance the local economy, the Municipality of Kariba will continue to play a significant role in improving the tourism industry fortunes through supporting local tourism players to be able to provide Meetings, Incentives, Conferences and Exhibitions. During the year 2023, the local authority aggressively participated in the rehabilitation of infrastructure eg roads, lighting, water upgrading. The council intends to improve these services in 2024 in order to enhance the local economy.

Again, the Municipality of Kariba was a bigger partner at the 2022 and 2023 **Kariba Sports Tourism Gala** that was held in Kariba and in 2024, the municipality envision to make the event bigger. The council has budgeted for improvement of sporting facilities for the youths in order to

increase the number of activities during the event and to attract more people to Kariba. The municipality also provides sport infrastructure in the form of Nyamhunga stadium which hosts Premier Soccer League matches and therefore led to influx of people who visit Kariba.

To promote Kariba as a tourist destination, the Municipality of Kariba aims to participation at regional, national and provincial fora that promotes tourism and local economic development in 2024 and these include the ZITF, Provincial and National Agricultural Shows, Sanganai/Hlangani and regional trade fairs/expos. The Council will also empower its marketing arm, the **Kariba Publicity Association** to amplify and intensify marketing of Kariba products and services particularly through the various digital marketing platforms.

2.15.2 Fishing industry

Again, the local industry is anchored on the fishing industry and it is my singular hope that the current operators would remain viable since this is one of the major employers in Kariba and a vital source of income for the residents as well as stakeholders. The local authority through its local economic development plan aims to revive the fishing as a key stakeholder in Food and Nutrition cluster.

2.16 Improving Efficiencies and Effectiveness in Budget Management

The Municipality will further sustain and consolidate mechanisms to institute the value for money principles in order to improve efficiencies and effectiveness in budget management. Standardised pricing of goods and services including office furniture and ICT equipment among others was instituted during budget preparation and will also be exercised during implementation.

Central procurement of commonly used goods and services will further be enhanced and consolidated to take advantages of the economies of scale due to bulk procurement, price distortion reduction and to attain quality standardization. The local authority will as well continue to implement modalities to improve the use of ICT in procurement, management and provision of goods and services in line with value for money principles.

2.17 Personnel Performance System (PPS)

Furthermore, the Municipality will strengthen the PPS through cascading the process to all the levels in Council. During the 2023 strategic plan review, the Council reviewed its human resources capacities and skills will be aligned against its mandate. This was done in order to address some identified critical gaps and to enable effective service delivery. The filling of vacant positions will be done in cognizant to maintain the 30:70 ratio of the 2024 annual revenues. Performance contracts will cascade to the Heads of Departments, Section Heads and management staff. .

2.18 Infrastructure Investment Plan

Our 2024 budget Infrastructure Plan will continue to be guided by the projects that are in the NDS1 compendium of projects and programmes. Projects that brings maximum socio-economic benefits to the society, key economic enablers growth as well as those that address climate change and

increase resilience were considered for devolution and internal funding. The projects to be implemented in 2024 comprise the following:

- 220 Streetlights
- Kasese housing scheme servicing
- Batonga Polyclinic
- Batonga commercial stands
- Library in Nyamhunga
- Laboratory for Mahombekombe Secondary

To unlock value on idle investments, the Municipality will revive the recycling project at its dumpsite since the recycling shed infrastructure is being underutilized. The council will continue to capacitate the Community Based Organisations (CBOs) to resuscitate the recycling project.

There are a number of investment projects that could be implemented through the PPP concept in 2024 and in this regard the Municipality will continue to engage the Zimbabwe Investment Development Agency (ZIDA) for guidance and capacitation. Additionally, this would enable the Municipality identify viable projects that have financial and economic returns which could be leveraged to attract the private sector to participate.

2.19 Domestic Resource Mobilisation

The Municipality is going to get most of its revenue from tax revenue, fees and charges for services. A number of strategies like debt collection and replacement of non-functional water meters will be scaled up in the year 2024. Pre-paid water metering and new by-laws will be some of the strategies Council will use to improve revenue collection.

2.20 Mainstreaming Climate Change in Budgeting

Climate change remains a major global phenomenon that affects lives of the residents and to this end, the Municipality will continue to strengthen the supply of water to its residents. The receding lake levels has been a challenge to Council over a number of years especially during the dry season when the abstraction points will be left out of the water. A number of pumps have been budgeted for including the Breezes Intake pontoon pump.

2.4 CHALLENGES/NEEDS INCORPORATED IN 2024 BUDGET

The People of Kariba, during stakeholders' consultation meetings, in order for us to be an "*An Ultimate Tourist destination embedded in a thriving community by 2025*" we need to address the following challenges that were raised during the 2024 budgeting process: -

2.4.1.1 Water, Sanitation and Hygiene

a. Water supply challenges

The residents have from time to time requested the council to improve water supply services in Baobab extension and Nyamhunga suburbs. To address the need, the council has budgeted for procurement of 7 water pumps for the two water intakes and booster stations (devolution & internal funds). The council also expects that the Kasese 5ML and Baobab Extension 5ML tanks will be operational in 2024 through funding from the Ministry of National Housing and Social Amenities. This will increase water retention capacity.

b. Solid waste management

Currently, the town has one reliable refuse compactor and the other compactors is still under the workshop for refurbishments. Any breakdown to the reliable compactor will result in illegal dumping, littering of Kariba as a tourist resort and poses a risk for diseases outbreak eg cholera. To solve this challenge, the local authority has budgeted for a procurement of one refuse truck in the 2024 budget using the devolution funds (USD150,000.00) and a skip trailer (USD16,000 internal funding) to improve on public health and cleanliness of the town.

2.4.1.2 Roads

The People of Kariba confirmed that the Emergency Roads Rehabilitation Programme that has been launched by the central government has greatly improved the status of roads in Kariba town. However, some areas still have some roads that needs to be upgraded either through regravelling, reconstruction and resealing. The Council has budgeted to procure a new grader (USD170,000- devolution funds), 7 tonne truck (USD130,000 – devolution funds) and a backhoe (USD83,000 – devolution funds) and to upgrade roads in the residential and industrial area.

2.4.1.3 Public Safety and Security Services

a. Street lights

The People of Kariba appreciated the funding of the solar street lighting project that was funded and implemented using devolution funds during the 2023 budget. Consequently, 220 street lights have been budgeted for in the 2024 budget (USD201,000.00 devolution funds) to improve the safety of the residents considering that Kariba is a wild life area. To date, 80 solar lights have been delivered and ready for installation. Existing infrastructure will continue to be maintained in order to improve on street lighting.

2.4.2 Receivables and payables

Your Worship, ladies and gentlemen, the Council receivables stood at ZWL14,368,500,782 as at 30 September 2022 against total payables of ZWL4,573,312,902.65. Collection efficiency for the year is 38% as a result of inflation adjustment that was done in May and June 2023. The total salary creditors amounted to ZWL371,700,224.00. Council plans to have aggressive revenue

collection strategies to improve the collection efficiency thereby reducing the debtors and creditors position.

2.4.3 Strategies to reduce statutory creditors

The Council will implement the following strategies to reduce its statutory creditors:-

With regards to ZIMRA, an accounting linking instruction arrangement has been put in place whereby the bank will debit Council rates account for an amount equivalent to monthly VAT and PAYE returns. A daily stop order of has been agreed upon with the Local Authorities Pensions Fund.

2.4.3.1 Strategies to reduce debtors

The Council will implement the following strategies to reduce its debtors:-

- a) Quarterly submission of owed bills to respective government departments
- b) Engagement of corporate and individual debtors as follow up to monthly statements.
- c) Serving the defaulting debtors with final demand letters
- d) Notice and disconnections for non-payments
- e) Engaged debt collectors whose duty is daily follow up of defaulting debtors.

2.4.4 Governance issues

2.4.4.1 By-laws

The council has crafted 19 by-laws that are on an approval stage at the Ministerial level. We intent to craft further 18 by-laws in the year 2024.

2.4.4.2 Citizen engagement

The Ministry continued to stress the importance of participatory budgeting which fosters trust and ownership. The Council managed to engage its stakeholders in August 2023 to review the 2023 half year budget performance and to craft the 2024 budget estimates. The citizens include the residents, civic society organisations, business community, the disabled, the youths and political parties.

2.4.4.3 Audits

2022 financial statements auditing is currently underway and we expect to complete the process before by 31 December 2023.

2.5 Issues Raised at 2023 Budget Submission

a) Valuation roll

The supplementary valuation exercise was carried out in September 2023 and the valuation roll is now under inspection by the property holders with the closing date set for 1 December 2023. The valuation roll will be effected on 1 January 2024.

b) Water meters

To reduce non-revenue water and improve revenue inflows, about 964 prepaid water meters will be installed to major debtors and heavy water users by 31 December 2023.

c) Training

Staff from the finance department attended a training that was particularly meant to address budget preparation and presentation deficiencies that were discovered during 2023 budget presentation.

2.5.1 Revenue

2.5.1.1 Budget Performance

Your Worship, ladies and gentlemen, from January to December 2023, the council budget performed as presented in Annexure 1 (billing and collections efficiency).

(Annexure 1)

Revenue Source	Budget estimate 2023	Billing	Receipts 2023	Billing Efficiency (%)	Collection Efficiency (%)
Service Charges	3,398,950,007.46	11,967,815,354.44	8,975,861,515.83	75	82
Permits	0	0	0	0	0
Fees	179,826,162.95	325,627,520.80	244,220,640.60	75	167
Special Levy/Rates	0	0	0	0	0
Licences	189,915,349.44	432,119,926.67	324,089,945.00	75	297
Penalties	0	2,567,328.40	1,925,496.30	75	806
Development Levy	0	0	0	0	0
Land Development Levy	0	0	0	0	0
Assessment Rates	1,271,295,669.63	7,224,677,127.13	5,418,507,845.35	75	67
Income Generating Projects	0	0	0	0	0
Grants	1,104,698,700.00	1,003,337,564.98	102,999,945.85	10	956
Estates	448,800,477.64	1,748,228,386.67	1,311,171,290.00	75	69
Interests	0	0	0	0	0
Income from Parks and Wildlife	0	0	0	0	0
Income From Communal Land	0	0	0	0	0

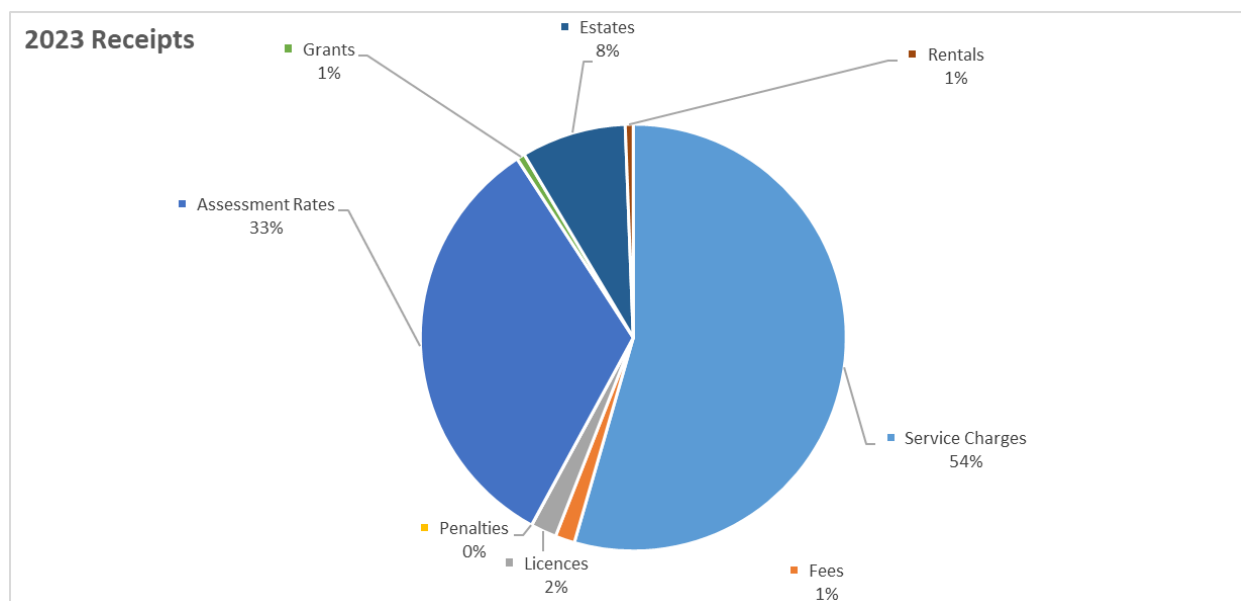
Forest Produce					
Rentals	29,647,713.77	133,115,507.33	99,836,630.50	75	158
Proceeds from Disposal of Assets	0	0	0	0	0
Donations/Gifts	0	0	0	0	0
Loans	0	0	0	0	0
TOTAL	6,623,134,080.89	22,837,488,716.43	16,478,613,309.43		

2.5.1.2 Revenue sources analysis

The following were revenue sources for the year 2023

Annexure 2

Revenue Source	Budget estimate 2023	Billing	Receipts 2023
Service Charges	3,398,950,007.46	11,967,815,354.44	8,975,861,515.83
Permits	0	0	0
Fees	179,826,162.95	325,627,520.80	244,220,640.60
Special Levy/Rates	0	0	0
Licences	189,915,349.44	432,119,926.67	324,089,945.00
Penalties	-	2,567,328.40	1,925,496.30
Development Levy	0	0	0
Land Development Levy	0	0	0
Assessment Rates	1,271,295,669.63	7,224,677,127.13	5,418,507,845.35
Income Generating Projects	0	0	0
Grants	1,104,698,700.00	1,003,337,564.98	102,999,945.85
Estates	448,800,477.64	1,748,228,386.67	1,311,171,290.00
Interests	0	0	0
Income from Parks and Wildlife	0	0	0
Income From Communal Land Forest Produce	0	0	0
Rentals	29,647,713.77	133,115,507.33	99,836,630.50
Proceeds from Disposal of Assets	0	0	0
Donations/Gifts	0	0	0
Loans	0	0	0
TOTAL	6,623,134,080.89	22,837,488,716.43	16,478,613,309.43



2.5.1.3 Expenditure

The 2023 budget performance in terms of CAPEX is as highlighted in Annexure 3 below

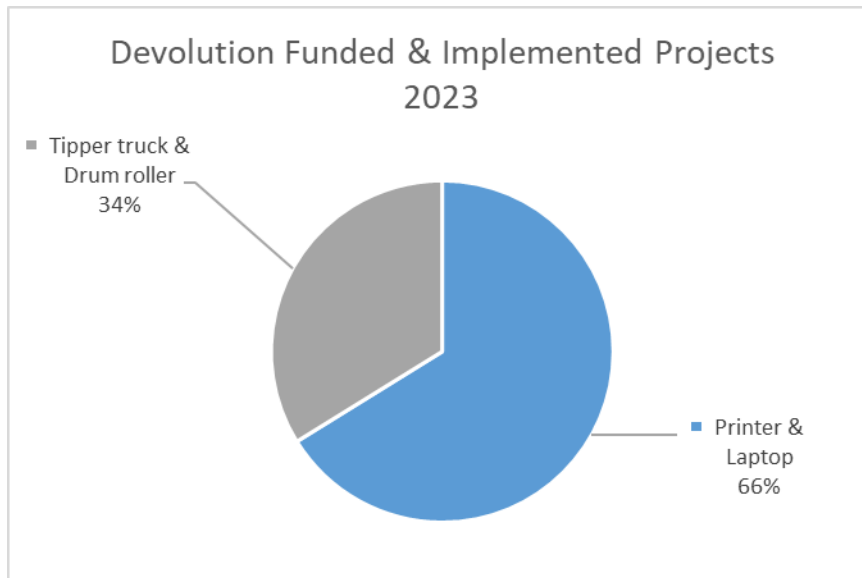
Annexure 3

	Education Facilities ZW\$	Health Facilities ZW\$	Water (WASH) ZW\$	Roads ZW\$	Electricity (Public Safety) ZW\$	Other ZW\$	Totals
Devolution				14,332,361.46 Tipper truck & 20,640,204.7 Drum roller (These projects were budgeted for in 2022)		63,829,008.00 (Printer Statement) Laptop 4,598,425.84	103,400,000.00

ZINARA							
Loan							
Own Funds			Electric motors 13,691,080.08 Booster pump 15,167,427.07			Supplementary valuation roll 84,383,648.06	113,242,155.21
Donation						1,762,750,000.00 Batonga Market & Pay toilet	1,762,750,000.00
Total			28,858,507.15	34,972,566.16		1,915,561,081.90	1,979,392,155.21

Devolution Funded Projects Implemented in 2023

	Governance and Administration		Social Services/Amenities		WASH		Roads	
	ZWL		ZWL		ZWL		ZWL	
Devolution	Statement Printer	63,829,008.00	-	-			Tipper truck & Drum roller	14,332,361.46 20,640,204.7
	Laptop	4,598,425.84						
Total		68,427,433.84						34,972,566.16



3. THE BUDGET PROPOSALS FOR 2024

Your Worship, ladies and gentleman, let me take you through our 2024 budget estimates as arrived at through the various consultative processes with the stakeholders. In forming the basis for the 2024 budget, the following documents and policies were key source and guiding documents;

1. Constitution of Zimbabwe (Amendment No. 20) Act 2013
2. The National Development Strategy 1
3. Treasury Budget Call Circular Number 1 of 21 August 20223
4. Treasury Budget Call Circular Number 2 of 20 September 2023
5. Kariba Municipality strategic plan 2021 to 2025

To achieve the national vision of *“Towards a prosperous and Empowered Upper Middle Income Society by 2030”* the Municipality of Kariba will achieve this through the five programmes which are:

- Governance and Administration
- Water, Sanitation and Hygiene
- Social Services
- Roads
- Public Safety & Security Services

Your Worship even as I stand before you, I am supposed to make a similar presentation before the Honorable Minister of Local Government and Public works and justify all the figures contained herein before we obtain his approval of the Kariba Municipality budget. After the budget approval we shall continue to monitor the implementation of the various programs through the Integrated Results Based Management system and the continuous review of the budget quarterly.

3.1 2024 INCOME TO BE RAISED FROM THE FOLLOWING REVENUE SOURCES

3.1.1 Current Budget

The 2024 budget is composed of revenue to be generated from own funds, devolution and ZINARA. Table below presents the 2024 budget revenue sources with the service charges expected to contribute ZWL30,018,502,229.73 which is 42% of the total budget.

Table 1 2024 Budget Revenue Source (Annexure 4)

Revenue Source	2023	2024
Service Charges	3,167,311,592.92	30,018,502,229.73
Fees	219,740,892.28	1,468,166,312.95
Licences	144,279,395.44	1,980,992,362.02
Penalties	-	14,102,000.00
Assessment Rates	1,502,934,084.17	16,228,568,986.91
Devolution	705,699,000.00	13,542,075,365.83
Zinara	279,999,700.00	1,996,497,139.22

Estates	456,003,989.64	4,423,024,330.40
Rentals	28,165,426.18	2,447,579,058.10
Total	6,623,134,080.63	72,119,507,785.16

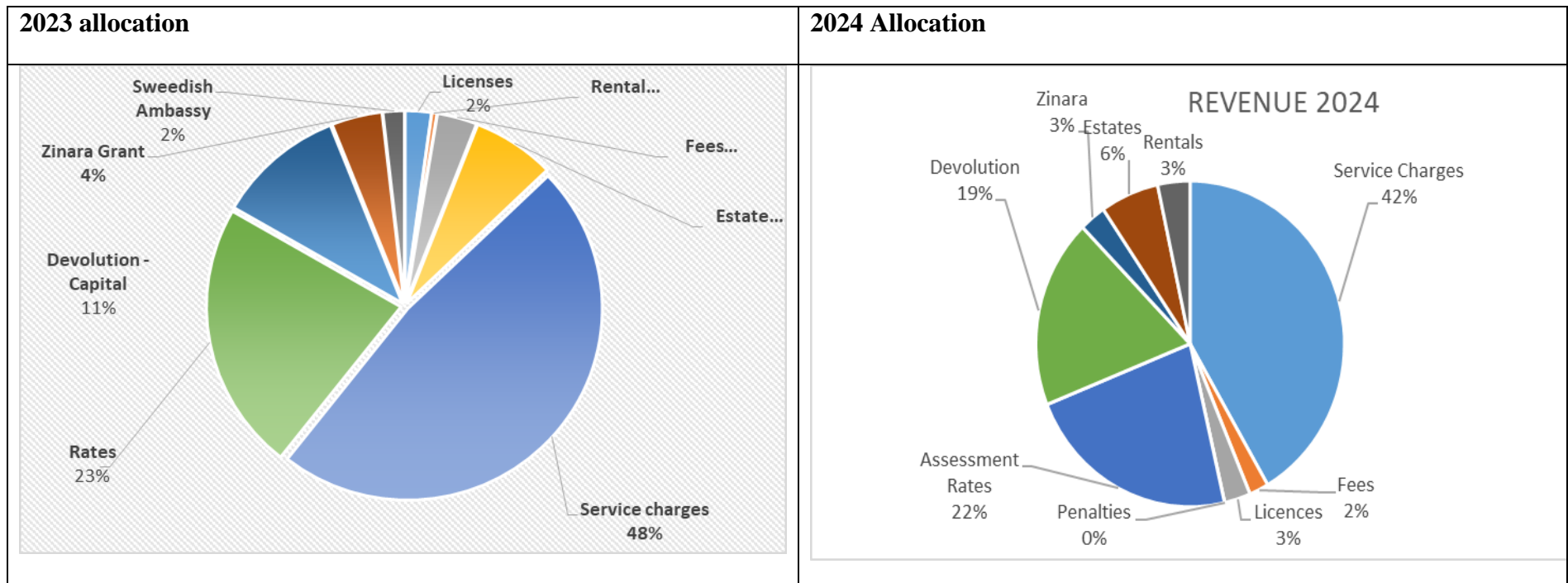


Table 2.2024 ANALYSIS OF COUNCIL RATES

CATEGORY		NUMBER OF PROPERTIES	PROPOSED 2023 MONTHLY CHARGE/per unit	PROPOSED 2024 MONTHLY CHARGE/per unit	PROPOSED ANNUAL CHARGE	ANNUAL TOTAL PER CATEGORY
RESIDENTIAL	HIGH DENSITY	4,294	MHK- ZWL28,204	MHK- ZWL 21,153		
			Batonga- ZW 67,051	Batonga- ZWL 35,255		
	KASESE	1500	Nyamhunga-ZWL 21,153	Nyamhunga- ZWL14,102		
				Kasese – High density- ZWL14,102		
				Kasese- Medium density- ZWL 35,255	ZWL 1,885,901,496.82	ZWL 1,885,901,496.82
	LOW DENSITY	587	Heights- ZWL 141,020	Heights- ZWL 141,020		
Mica/Baobab- ZWL 423,060			Mica/Baobab- ZWL 317,295 Kasese-Low density- ZWL 317,295	ZWL 3,777,638,894.81	ZWL 3,777,638,894.81	
COMMERCIAL		343	Proposed Mil rates Land = 9,3566543	Proposed Mil rates Land = 14,0349822		
INDUSTRIAL		39				
INSTITUTIONAL		33	Improvement = 0,7133927	Improvement = 4.4305993	ZWL 12,296,488,434.89	ZWL 12,296,488,434.89
		6796			ZWL 17,960,026,570.20	ZWL 17,960,026,570.20

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Proposed 2024 CAPEX Allocation

	Governance & Administration	Water, Sanitation & Hygiene	Social Services	Roads	Public Safety & Security Services	Total
Devolution	868,804,477.20	2,512,779,889	4,935,700,000.00	3,243,460,000.00	1,981,330,999.63	13,542,075,365.83
ZINARA				1,996,497,139.22		1,996,497,139.22
Loan						
Own funds	2,849,766,004.80	3,240,780,619.63	1,682,721,150.00	5,640,800.00	18,332,600.37	7,797,241,174.80
Total	3,718,570,482.00	5,753,560,508.63	6,618,421,150.00	5,245,597,939.22	1,999,663,600.00	23,335,813,679.85

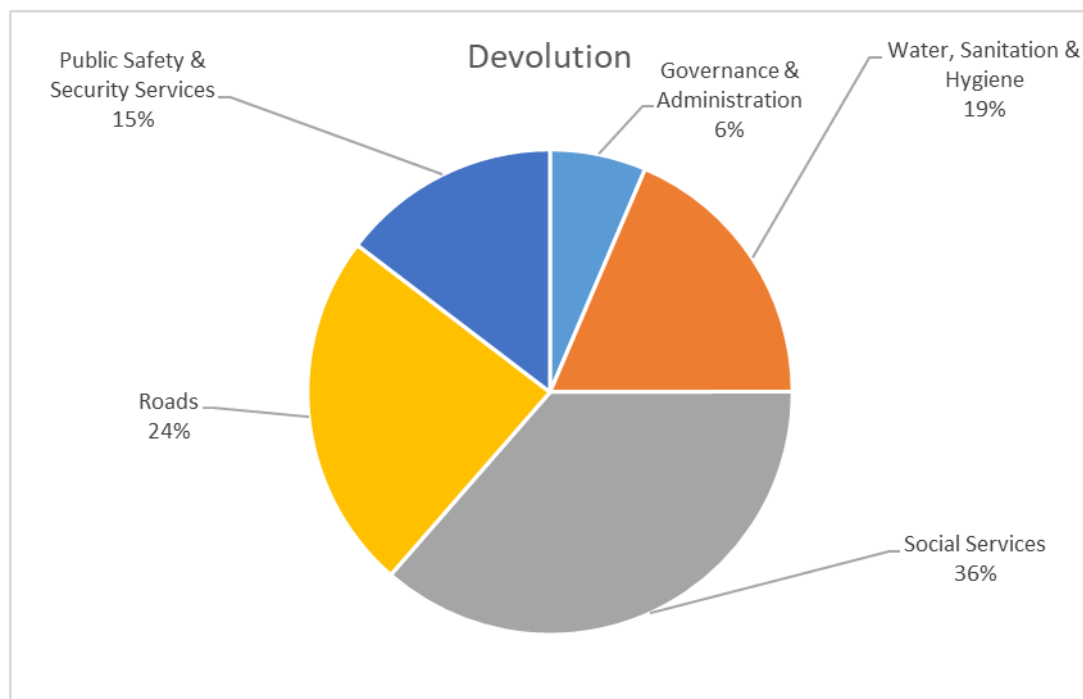


Table 3. 2024 CAPEX BUDGET

Sources of Funds for CAPEX

SOURCE	AMOUNT	%
OWN FUNDS	7,797,241,174.80	33
ZINARA GRANT	1,996,497,139.22	9
IGFT/ DEVOLUTION GRANT	13,542,075,365.83	58
TOTAL	23,335,813,679.85	100

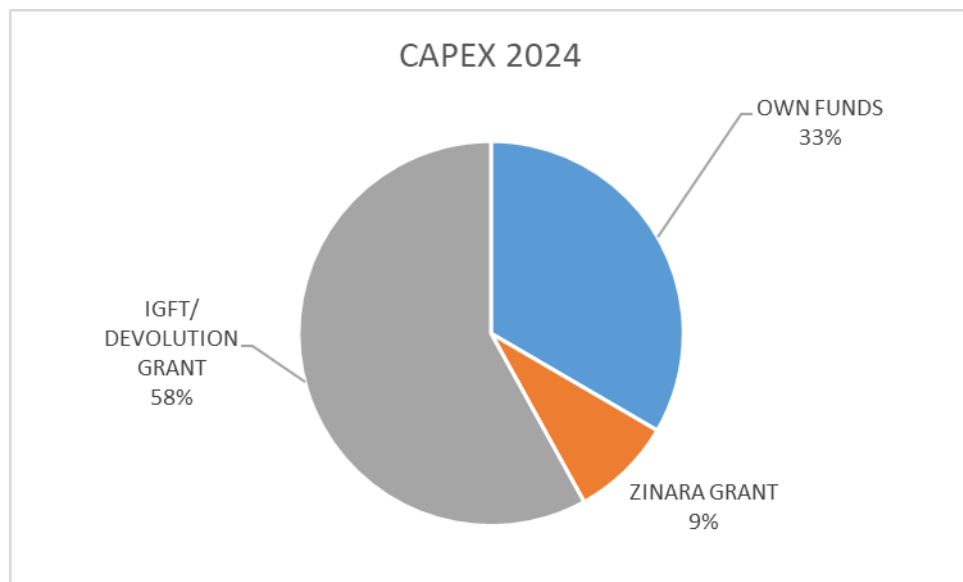


Table 5 Major Projects to be implemented in 2024

Education Facilities	Health	WASH	Roads	Electricity (Public Safety)	Social Services/ Amenities	Other
Construction of a library	Nyamhunga Clinic perimeter wall	Telemetry	Grader	220 solar lights	Refurbishment of halls	Setting up of a disaster recovery centre
Construction of a school science laboratory	Construction of Batonga Poly clinic First Stage	Sand filters valves	7 tonne truck		Master plan preparation	ICT equipment
	Ambulance	Rehabilitation of sewer network	TLB			Small tools
		Skip Bins	Road rehabilitation			Office furniture
		Skip trailer				Vehicles
		Refuse truck				Fixtures and fittings
		Rehabilitation of water network				
		Service Vehicle				
		New pumps				
		Construction of drainage				
		Portal Dewatering pump				
		Stadium borehole installation				

3.1.2 Gender Budget statements

3.1.2.1 Gender and Disability Mainstreaming

The 2024 budget has also taken on board the need to seriously consider the plight of the women and people living with disabilities and to put in place some appropriate interventions to improve their standards of living.

Gender guidelines for preparation of gender responsive budgets, the National Gender Policy and the National Disability Policy were used in mainstreaming gender and disability in Council's strategic plans, budgets, project formulation and implementation plans. The same will form part of the Council's monitoring and evaluation reports. We have also employed a girl child who is living with a disability which is also a way to address this subject. A gender statement is appended to this budget (*Annexure 5*).

Supporting legislation for Tariffs and Charges

Tariff	Supporting Legislation (<i>indicate the sections used</i>)
Rates Residential, Commercial, Industrial and Institutional	Urban Council Act Section 269 to 272
Fund Appropriated by Parliament (Loans, Grants and PSIP)	Constitution sec 301 (3) Section 297 of the Urban Council Act
Service Charges Water Charges, Refuse Collection and Waste Management charges, Sewerage and Drainage charges Street Lighting	Urban Council Act S 217 S 219(1)(a)
Estate Account Sale of Land, Rent-lease of council land and Leases	Urban Council Act S300
Licenses (Shop, Business and Hawkers)	Urban Council Section 219 (1) (b)
Fees	Urban Council 3 rd Schedule section 219

Tariff (Parking, dog, clamping, inspection, flee market, bus terminus and cemetery fees, vending)	Supporting Legislation (<i>indicate the sections used</i>)
Fines and Penalties Offences in respect of contravention of by-laws	Urban Council 3 rd Schedule p5
Special Rate (Education, Public Lighting, Road Levy)	Urban Council Act Section 273
Housing Account Rentals- lease of council properties. Administration Fees	Urban Council Sec219 (1)(b) 3 rd Schedule
Interests Interest on unpaid charges, loans in estate account, and investment	Urban Council Section 165 section 207

BY-LAWS

List of existing by-laws

	By-Law	Year Incorporated
i.	Water	1973
ii.	Public Health	1999
iii.	Incorporated area	2019
iv.	Cemetery	2019
v.	Registration of Premises	1999
vi.	Dog licences	1972
vii.	Butcheries and Fishmonger	1999

viii.	Building Adoption	1979
ix.	Control of Natural Assets, Caravan-Parks and Camping Areas	1978
x.	Fire	1999
xi.	Hairdresser's shop	1999
xii.	Hawkers and Street Vendors	1986
xiii.	Occupation of Council property	1976
xiv.	Refuse-disposal	1973
xv.	Registration of premises	1999
xvi.	Use and occupation land and buildings	1979

By-Law submitted to the ministry for approval and gazetting

Municipality of Kariba has drafted 19 by-laws approved by council for onward submission to the Minister of Local Government in the second quarter.

- i. Municipality of Kariba Advertising By-laws 2022
- ii. Municipality of Kariba Anti-litter By-laws 2022
- iii. Municipality of Kariba Building By-laws 2022
- iv. Municipality of Kariba Control of Worship & Other Activities in Open Spaces By-laws 2022
- v. Municipality of Kariba Dog Licence By-laws 2022
- vi. Municipality of Kariba Fire By-laws 2022
- vii. Municipality of Kariba Hair Dresser's Shop By-laws 2022
- viii. Municipality of Kariba Game & Meat By-laws 2022
- ix. Municipality of Kariba Fishing By-laws 2022
- x. Municipality of Kariba Hawkerc & Street Vendors By-laws 2022
- xi. Municipality of Kariba Occupation of Council Property By-laws 2022

- xii. Municipality of Kariba Push Cart By-laws 2022
- xiii. Municipality of Kariba Taxis By-laws 2022
- xiv. Municipality of Kariba Noise By-laws 2022
- xv. Municipality of Kariba Public Health By-laws 2022
- xvi. Municipality of Kariba Refuse Disposal By-laws 2022
- xvii. Municipality of Kariba Traffic & Clamping By-laws 2022
- xviii. Municipality of Kariba Water, Sewerage & Drainage By-laws 2022
- xix. Municipality of Kariba Registration of Premises By-laws 2022

CONCLUSION

Your Worship Cllr Maoneyi, Councillors, DDC, Town Clerk, Council officials, invited guests, ladies and gentlemen; we need to work together in the implementation of this budget in order for us to be an “*An Ultimate Tourist destination embedded in a thriving community by 2025*” and for Zimbabwe to be a “*Prosperous and Empowered Upper Middle Income Society by 2030*”. A detailed proposal of the budget will be available after approval by the Honourable Minister of Local Government and Public Works.

In conclusion, Your Worship the Mayor and Fellow Councillors, I now move a motion for the adoption of the 2024 budget as presented above.

Signature: _____

Date _____

COUNCILLOR G. MASENDU

CHAIRPERSON OF THE FINANCE COMMITTEE