

## MUNICIPAL COUNCIL OF MBABANE

**MINUTES OF SPECIAL COUNCIL BUDGET MEETING HELD ON THE 27<sup>TH</sup> NOVEMBER, 2019 AT PIGGSPEAK HOTEL CONFERENCE ROOM STARTING AT 08.30 HOURS**

### PRESENT COUNCILLORS:

S. T. Dube	-	Mayor
Z. M. Nkambule	-	Deputy Mayor
S.L. Magagula	-	"
S. Hlanze	-	"
A.B. Dlamini	-	"
S.D. Gama	-	"
S. Nhlengethwa	-	"
M.M. Dlamini	-	"
S. Mkhonta	-	"
M.M. Mamba	-	"

### PRESENT OFFICERS:

G. Mhlongo	-	Chief Executive Officer
B. Gamedze	-	Strategic Planning and Budgetary Manager
N. Dlamini	-	Internal Auditor
M. Phungwayo	-	Senior Personal Secretary
W. Thwala	-	Chief Planning Officer
M. Maphanga	-	Chief Environmental Health Officer
F. Mathunjwa	-	AMICAAL Social and Program Manager
B.A Dlamini	-	Director Corporate Services
B. Ngozo	-	Secretariat Manager
V. Mamba	-	Secretariat Manager
N. Vilakati	-	Director Finance
B. Masina	-	Director Community Services
M. Masina	-	Director Technical Services

### 1.0 OPENING

The Mayor declared the meeting opened after prayer by Councillor M.M Mamba at 08:30Hours.

### 2.0 APPLICATION FOR LEAVE OF ABSENCE

None.

### 3.0 MATTERS REQUIRING THE AUTHORITY OF THE COUNCIL

#### 3.1.5 DEPARTMENT OF COMMUNITY SERVICES - 33,754,000

##### **RESOLVED TO RECOMMEND THAT:**

*A correction be effected on CMD 42, Operational Support to end at item 13. To cancel items 14- 19 as they were covered by EU.*

##### **Budget Approved**

a)	Administration		
	Operational support	-	242,000
b)	Panning & development control		
	Programmes	-	870,000
c)	Community development		
	Programmes	-	703,000
	Operational Support	-	1, 909,000
d)	Environmental Health Services		
	Programmes	-	250,000
	Operational Support	-	0
e)	Environmental Management and Pollution		
	Programmes	-	375, 000
	Operational Support	-	451,000
f)	Food & Safety		
	Programmes	-	350,000
	Operational Support	-	255,000
g)	Laboratory		
	Programmes	-	167,000
	Operational Support	-	609,000
h)	Markets		
	Programmes	-	1,330,000
	Operational Support	-	120,000
i)	Waste Collection		
	Programmes	-	30,000
	Operational Support	-	3,975,000
j)	Public Conveniences		
	Programmes	-	360,000
	Operational Support	-	457,000
k)	Waste Removal		

	Operational Support	-	131,000
l)	Landfill		
	Programmes	-	8,000
	Operational Support	-	3,779,000
m)	Parks & Recreation		
	Programmes	-	4,330 000
n)	Sports & Recreational facilities		
	Programmes	-	772,000
	Operational Support	-	231,000
o)	Cemeteries		
	Programmes	-	620,000
	Total	-	5, 953,000
p)	Personnel emoluments	-	13, 245,000

Departmental total of 33,754,000 is approved.

**3.1.5. DEPARTMENT OF TECHNICAL SERVICES - 50,983,000**

***RESOLVED TO RECOMMEND THAT:***

**Budget Approved**

a)	Department Administration Section	-	29,000
b)	Operational Support	-	6,060,000
c)	Road Works Section		
	Operational Support	-	12,655,000
d)	Street Improvements	-	2,264,000
	Operational support	-	426,000
e)	Street Maintenance	-	10,592,000
f)	Road Works Section Total	-	25,937,000
g)	Property Maintenance Section		
	Operational Support	-	1,623,000
h)	Building Maintenance	-	1,036,000
i)	Road Signs and Marking	-	2,091,000
j)	Electrical Maintenance Unit	-	3,579,000
	Operational Support	-	89,000
k)	Property Section Total	-	8,418,000
l)	Fleet Management Services Section		
	Operational Support	-	366,000
m)	Public Transport Management Section	-	542,000
	Personnel Emoluments	-	9,631,000

n) Departmental total of 50,983,000 is approved.

3.1.1.1 ESTIMATES FOR THE 2020/21 FINANCIAL YEAR

**RESOLVED TO RECOMMEND THAT:**

1. The Estimates for the 2020/2021 Financial Year is approved.
2. The projected income for the Financial Year 2020/2021 be approved.

3.1.1.2 SETTING OF THE RATE

**RESOLVED TO RECOMMEND THAT:**

1. The projected rates revenue for the financial year 2020/2021 is approved.
2. Council approves an increase of 3% in the rate for the financial year 2020/2021 in order to provide funding towards financing some programs within its revised IDP that would otherwise be left unfunded due to inadequate finances.
3. The proposed rate is as follows;

<b>CATEGORY</b>	<b>Current Rate 2019-2020 %</b>	<b>Proposed Rate 2020-2021 %</b>
<b>1. Developed Private Residential</b>		
a. Land	1.8763	1.9326
b. Improvements	0.3022	0.3113
<b>2. Developed Private Commercial</b>		
a. Land	3.6896	3.8003
b. Improvements	1.0578	1.0895
<b>3. Vacant Private Land</b>		
a. Residential	2.9879	3.0775
b. Commercial	5.8614	6.0372

<b>4. Developed Residential Govt</b>		
a. Developed Land	3.1883	3.2839
b. Improvements	0.8285	0.8534
<b>5. Public Open Spaces</b>	0.1889	0.1946
<b>6. Special Consent-Residential</b>		
Land	2.2541	2.3217
Buildings	0.5541	0.5707
<b>7. General Industrial</b>		
Land	3.9580	4.0767
Buildings	1.1347	1.1687
<b>8. Offices and Buildings-Government</b>		
Land	3.4310	3.5339
Buildings	1.0292	1.0601
<b>9. Vacant Land-Government</b>		
Offices	6.8230	7.0277
Residential	4.5735	4.7107
<b>10. Government-Industrial</b>		
Land	6.5368	6.7329
Buildings	1.1219	1.1556
<b>11. Leased Private Residential</b>		
Land	2.4181	2.4906
Buildings	0.5943	0.6121
<b>12. Exempt Properties</b>		
Land	0.0000	0.0000
Buildings	0.0000	0.0000

3.1.1.13 CAPITAL IMPROVEMENT PROGRAMMES FOR 2020/2021

**IT IS RECOMMENDED THAT:**

Noted a correction on Page 12 under Msunduza, to add Ward 8 under beneficiary Ward.

The Capital Improvement Programmes for 2020/2021 be approved.

#### 4.0 CLOSING

Council having exhausted its business for the day, the Chairman declared the meeting closed at 12:35 Hours through a word of prayer by Councillor S.D Gama .

**THUS APPROVED AND CONFIRMED AS A CORRECT RECORD  
OF THE PROCEEDINGS THIS.....<sup>28<sup>th</sup></sup>.....DAY OF JANUARY.....2020**

  
**S.T. DUBE**  
**CHAIRMAN**