

## **MUNICIPAL COUNCIL OF MBABANE**

### ***MINUTES OF SPECIAL COUNCIL BUDGET MEETING HELD ON THE 19<sup>TH</sup> NOVEMBER, 2020 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	-	"
T.V Dlamini	-	"

#### **PRESENT OFFICERS:**

G. Mhlongo	-	Chief Executive Officer
B. Gamedze	-	Strategic Planning and Budgetary Manager
N. Dlamini	-	Internal Auditor
M. Phungwayo	-	Senior Personal Secretary
F. Mathunjwa	-	AMICAALL Social and Program Manager
B.A Dlamini	-	Director Corporate Services
V. Mamba	-	Secretariat Manager
N. Vilakati	-	Director Finance
B. Masina	-	Director Community Services
W. Thwala	-	Chief Planning Officer
M. Maphanga	-	Chief Environmental Health Officer
T. Dlamini	-	Head of Parks
M. Masina	-	Director Technical Services
M. Vilakati	-	Public Transport Manager
M. Mazibuko	-	Maintenance Engineer

## 1.0 OPENING

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

## 2.0 APPLICATION FOR LEAVE OF ABSENCE

None.

## 3.0 MATTERS REQUIRING THE AUTHORITY OF THE COUNCIL

**3.1.3 DEPARTMENT OF COMMUNITY SERVICES - 34,674,000**

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

#### **Budget Approved**

a)	Administration		
	Operational support	-	332,000
b)	Panning & development control		
	Programmes	-	790,000
c)	Community development		
	Programmes	-	738,000
	Operational Support	-	1,960,000
d)	Environmental Health Services		
	Programmes	-	300,000
e)	Environmental Management and Pollution		
	Programmes	-	183,000
	Operational Support	-	463,000
f)	Food & Safety		
	Programmes	-	108,000
	Operational Support	-	232,000
g)	Laboratory		
	Programmes	-	169,000
	Operational Support	-	614,000
h)	Markets		
	Programmes	-	1,560,000
	Operational Support	-	160,000
i)	Waste Collection		
	Programmes	-	30,000
	Operational Support	-	5,431,000
j)	Public Conveniences		

	Programmes	-	290,000
	Operational Support	-	457,000
k)	Waste Water Removal		
	Operational Support	-	136,000
l)	Waste Treatment & Disposal		
	Programmes	-	3,705,000
	Operational Support	-	14,240,000
m)	Parks & Recreation		
	Programmes	-	4,185 000
n)	Cemeteries		
	Programmes	-	1,000,000
o)	Sports & Recreational facilities		
	Programmes	-	897,000
	Operational Support	-	359,000
	Total	-	6, 441,000
p)	Personnel emoluments	-	12, 033,000
q)	<b>Departmental total of 34,674,000 is approved.</b>		

### **3.1.4 DEPARTMENT OF CORPORATE SERVICES - 26, 900, 000**

a)	Secretariat		
	Programmes	-	729,000,00
	Operational Support	-	441,000,00
	Total	-	1,170,000,00
b)	Law Enforcement		
	Programmes	-	3,803,000,00
	Operational support	-	3,834,000,00
c)	Human Resources		
	Programmes	-	3,446,000,00
	Operational support	-	2,276,000,00
	Total	-	5,722,000,00
d)	Information Technology		
	Programmes	-	645,000,00
	Operational support	-	4,983,000,00
	Total	-	5 628,000,00
e)	Quality Assurance		
	Programmes	-	285,000,00
	Operational support	-	222,000,00
	Total	-	507,000,00
f)	Personnel emoluments	-	10,039,000,00
g)	<b>Departmental total of 26,900,000,00 is approved.</b>		

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

***RESOLVED TO RECOMMEND THAT:***

	<b>Budget Approved</b>
a) Department Administration Section	- 34, 000
b) Operational Support	- 5,322,000
c) Road Works Section	
Operational Support	- 12,150,000
d) Street Improvements	- 2,802,000
Operational support	- 453,000
e) Street Maintenance	- 11,060,000
f) Road Works Section Total	- 26,465,000
g) Property Maintenance Section	
Operational Support	- 2,239,000
h) Building Maintenance	- 1,067,000
i) Road Signs and Marking	- 2,153,000
j) Electrical Maintenance Unit	- 3,878,000
Operational Support	- 217,000
k) Property Section Total	- 9,554,000
l) Fleet Management Services Section	
Operational Support	- 336,000
m) Public Transport Management Section	- 542,000
Personnel Emoluments	- 9,831,000
<b>n) Departmental total of 50,983,000 is approved.</b>	

**3.1.1.1 ESTIMATES FOR THE 2021/22 FINANCIAL YEAR**

***RESOLVED TO RECOMMEND THAT:***

1. The Estimates for the 2021/2022 Financial Year is approved.
2. The projected income for the Financial Year 2021/2022 be approved.

### 3.1.1.2 SETTING OF THE RATE

**RESOLVED TO RECOMMEND THAT:**

1. The projected rates revenue for the financial year 2021/2022 is approved.
2. Council approves an increase of 2.9% in the rate for the financial year 2021/2022 to provide funding towards financing programs in 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 2020-2021 %</b>	<b>Proposed Rate 2020-2021 %</b>
<b>1. Developed Private Residential</b>		
a. Land	1.9326	1.9888
b. Improvements	0.3113	0.3204
<b>2. Developed Private Commercial</b>		
a. Land	3.8003	3.9109
b. Improvements	1.0895	1.1212
<b>3. Vacant Private Land</b>		
a. Residential	3.0775	3.1671
b. Commercial	6.0372	6.2129
<b>4. Developed Residential Govt</b>		
a. Developed Land	3.2839	3.3795
b. Improvements	0.8534	0.8782
<b>5. Public Open Spaces</b>	0.1946	0.2003
<b>6. Special Consent-Residential</b>		
Land	2.3217	2.3893
Buildings	0.5707	0.5873
<b>7. General Industrial</b>		
Land	4.0767	4.1953
Buildings	1.1687	1.2027
<b>8. Offices and Buildings-Government</b>		
Land	3.5339	3.6367

Buildings	1.0601	1.0909
<b>9. Vacant Land-Government</b>		
Offices	7.0277	7.2322
Residential	4.7107	4.8478
<b>10. Government-Industrial</b>		
Land	6.7329	6.9288
Buildings	1.1556	1.1892
<b>11. Leased Private Residential</b>		
Land	2.4906	2.5631
Buildings	0.6121	0.6299
<b>12. Exempt Properties</b>		
Land	0.0000	0.0000
Buildings	0.0000	1.9888

### 3.1.1.3 CAPITAL IMPROVEMENT PROGRAMMES FOR 2020/2021

***IT IS RECOMMENDED THAT:***

The Capital Improvement Programmes for 2021/2022 be approved.

### 4.0 CLOSURE

Council having exhausted its business for the day, the Chairman declared the meeting closed at 15:30 Hours through a word of prayer by Councillor M.Nhlengetfwa.

**THUS APPROVED AND CONFIRMED AS A CORRECT RECORD**

**OF THE PROCEEDINGS THIS.....<sup>26<sup>th</sup></sup>.....DAY OF.....JANUARY.....2021**



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