

# MUNICIPAL COUNCIL OF MBABANE



## CAPITAL IMPROVEMENT PROGRAMME 2019/2020 - 2021/2022

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COUNCIL

## OVERVIEW

The Municipal Council of Mbabane remains committed to upgrading the City's infrastructure and rehabilitating it. Council's newly formulated Integrated Development Plan (IDP) has as one of its thrusts, **strategy theme 3 "Effective Infrastructure Development"** which this Capital Improvement Programme (CIP) talks to. The budget is also informed by SDG 9 (building resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation) and SDG 11 (Make cities and human settlements inclusive, safe, resilient and sustainable). The priority is to maintain existing infrastructure and assets to a high standard of upkeep.

## 2018/19 PROGRESS

In the financial year 2018/19 the following projects were completed, through Council own source revenue.

1. The Construction of a cemetery at Mahwalala
2. The Installation of Streetlighting along Ndingilizi Road
3. The Installation of a Highmast in Manzana
4. The Construction of the Health and Social Centre at Sidwashini

Under the Swaziland Local Government Projects (SLGP) Ncoboza Dobson Roads Phase II was completed. This was the last phase of the project.

## 2019/2020 OUTLOOK

The biggest challenge facing Council, as in the previous financial years, is the financing of its CIP, and there is huge backlog of projects mainly comprising rehabilitation and reconstruction of roads due to the fact that the majority of the City's road infrastructure is now beyond its design life. Efforts to obtain project specific Government grant funding has not been successful. The government grant had not been received by the third quarter of the financial year 2018/19 and rates were outstanding.

Council has engaged Government to seek funding for capital funding from the provident and pension funds in order to assist Council to finance the rehabilitation of the old infrastructure.

Council has completed the feasibility study of the distribution of electricity and the results stated that Council can start the process of acquiring infrastructure for the distribution of electricity. Council is in the process of exploring the possibility of finding a service provider who can be contracted on a PPP basis to finance the distribution of the Electricity by purchasing the already existing infrastructure from SEC. Furthermore, the South African Development Bank has been engaged for technical assistance in structuring the project for funding.

## PROJECT SELECTION AND PRIORITISATION

Similar to all planning processes, the CIP planning process is guided by a set of guidelines and because of their resource intensive nature amidst limited resources it is also guided

by clear prioritisation criteria. The following pointers guide the preparation of the CIP and the consideration for inclusion of a project into the CIP:

1. A project must have been prioritised in the integrated development plan (IDP)
2. A project that provides a wider benefit relative to its cost;
3. A project must comply with the Structure Plan, a document which guides the physical development of the City;
4. A project must improve or enhance existing infrastructure;
5. A project must be in line with Council's Strategic Plan and the IDP;
6. A project must generate income, promote investment or create jobs;
7. A project must promote/enhance the environment, health or tourism;
8. A project must be community driven;
9. A project must provide/improve public security and safety.

The following are prioritisation criteria for projects included in the CIP:

1. First preference is given to a project with funding already secured;
2. Maintains current service levels affecting public health, safety or welfare - A project that is needed to continue service at current levels for existing citizens, customers, and clients. Similarly, a project that ensures the quality and reliability of current service level;
3. Ongoing project;
4. Satisfies or meets a legal requirement, liability, or mandate (law, regulation, or court order);
5. A project with high impact and visibility at minimal cost;
6. Alleviates an emergency service disruption or prevents irreparable damage to a valuable public facility. A project that eliminates or reduces obvious hazards or threats to public health and safety (i.e., bridge repair, road failure, etc.);
7. Rehabilitates or replaces an obsolete public facility - A project that (through scheduled replacement) replaces or repairs existing infrastructure to maintain existing levels of service (i.e, road resealing);
8. Stimulates or supports economic growth and private capital investment - A project that directly or indirectly supports or benefits economic development, job growth, and/or increased local municipal revenues;

9. Provides new or expanded level of service - A project that improves service quality or provides for higher standards of service for existing citizens, customers, and clients. It should accommodate public facility demands and needs of new development or redevelopment on the basis of projected growth patterns through expansion and addition of services (i.e. recreation pavilion, park improvements, road improvements, etc.);
10. Promotes intergovernmental cooperation and other partnership opportunities - A project that encourages partnership and collaboration between various public bodies such as Government, other municipalities especially neighboring towns, schools and NGOs.

### Scheduling of Projects

The scheduling of projects is largely influenced by the availability of funding. However, should funding be available or a cheaper technical solution found these road projects will be brought forward.

### SOURCES OF FUNDING

The Capital Improvement Programme (CIP) is funded by Council's own sources, through Council reserves, Government's capital grant, funding from the Public Private Partnerships (PPPs) and from the UDP plot sales Proceeds. Council's CIP provision is 5,7 Million. Government funding available to Council for capital projects this financial year is E12.85 Million. The PPP funding will avail E194 Million to Council for the 2019/2020 financial year.

Council will further request from National Government to use E1,6 Million from the UDP plot Sales proceeds, for the designs of Malagwane Infrastructure.

#### Available budget for the 2019/2020 financial year CIP:

Source of Funds	2019/2020 Outlay (E'000)	Available Amount (E'000)
1. Council Funding	5,700	5,700
2. Government Funding	12,850	12,850
3. PPP Funding	194,000	194,000
3. UDP Funding	1,870	13,600
<b>Total</b>	<b>214,420</b>	<b>226,150</b>

## Financing of the CIP for the 2019/20 Financial year.

Source of Funds	Financier	Available Amount (E'000)
1. Council Funding	Council Reserves	5,700
2. Government Funding	Government of Swaziland Grand Funding	12,850
3. PPP Funding	Private Sector Funding	194,000
3. UDP Funding	Plot Sales Trust Fund. Funding is available subject to approval by national Government.	13,600
<b>Total</b>		<b>226,150</b>

## Summary of the 2019/2020 - 2021/2022 Capital Improvement Programme

<b>COUNCIL FUNDED</b>										
<b>Location</b>	<b>Name of Road/Street/ Project</b>	<b>Length (m)</b>	<b>Type of works</b>	<b>Beneficiary Ward</b>	<b>Budget/Period (E000)</b>					
					<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total</b>
<b>LANDFILL</b>	<b>Leachate pond liner rehabilitation</b>		Repair of Leachate pond	1/All	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
			Design							
			Construction Supervision							
			Works		2,700	0	0	0	0	2,700
	<b>Construction of second Landfill cell</b>		Construction	1/All	<b>3,000</b>	<b>20,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
			Design		0	0	0	0	0	0
			Construction Supervision		300	2,000	1,900	0	0	4,200
			Works		2,700	18,000	17,100	0	0	37,800
<b>TOTAL</b>					<b>5,700</b>	<b>20,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>44,700</b>

PPP FUNDED											
Location	Name of Road/Street/Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)						
					2019/20	2020/21	2021/22	2022/23	2023/24	Total	
CBD	Bus rank development PPP		Construction	4/all	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
			Design		10,000	0	0	0	0	10,000	
			Construction Supervision		10,000	10,000	10,000	0	0	30,000	
			Works		80,000	90,000	90,000	0	0	260,000	
	Civic centre, mixed use development			Construction	4/all	<b>80,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>500,000</b>
				Design		6,000	30,000	0	0	0	36,000
				Supervision		2,000	12,000	12,000	12,000	0	38,000
				Works		72,000	98,000	128,000	128,000	0	426,000
	Former Mandela Street and portion of Mbhilibhi street	200		Construction	4/all	<b>10,000</b>	<b>6,000</b>	<b>0</b>		<b>0</b>	<b>16,000</b>
				Design		1,000	0	0	0	0	1,000
				Supervision		400	200	0	0	0	600
				Works		8,600	5,800	0	0	0	14,400
	Construction of Spar-Mall, Sozisa and Mbhilibhi link road phase 1 and two.			Construction	4/all	<b>4,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
				Design		500	1,000	0	0	0	1,500
				Supervision		100	300	100	0	0	500
				Works		3,400	5,700	6,900	0	0	16,000
<b>TOTAL</b>					<b>194,000</b>	<b>253,000</b>	<b>247,000</b>	<b>140,000</b>	<b>0</b>	<b>834,000</b>	

UDP Plot Sales Funds										
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					
					2019/20	2020/21	2021/22	2022/23	2023/24	Total
MALAGWANE	Infrastructure Designs for Ward 12 (Malagwane)		Construction	12	1,600	8,000	4,000	0	0	13,600
			Design		1,600	0	0	0	0	1,600
			Construction Supervision			600	200	0	0	800
			Works		0	7,400	3,800	0	0	11,200
UDP AREA	Conduct environmental audits for 3 townships with approved General Plans namely Manzana, Sitibeni and Fonteyn		Environmenta l Audits	1,2,11	270	0	0	0	0	270
			Design		270	0	0	0	0	270
			Construction Supervision		0	0	0	0	0	0
			Works		0	0	0	0	0	0
<b>TOTAL</b>					<b>1,870</b>	<b>8,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>13,870</b>



GOVERNMENT FUNDED										
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	Total
CBD	Construction of Side walks	1000	Rehabilitation	4/all	500	500	500	500	500	2500
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		500	500	500	500	500	2500
	Mdada Street	400	Rehabilitation	4/all	4,600	0	0	0	0	4,600
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		4,600	0	0	0	0	4,600
	Zwide Street	620	Rehabilitation	4/all	300	5,300	0	0	0	5,600
			Design		300	0	0	0	0	300
			Supervision		0	300	0	0	0	300
			Works		0	5,000	0	0	0	5,000
	Dzeliwe	460	Rehabilitation	4/all	0	350	4,450	0	0	4,800
			Design		0	350	0	0	0	350
			Supervision		0	0	350	0	0	350
			Works		0	0	4,100	0	0	4,100
	Mahlokohla	410	Rehabilitation	4/all	0	0	350	4,450	0	4,800
			Design		0	0	350	0	0	350
			Supervision		0	0	0	350	0	4,100
			Works		0	0	0	4,100	0	4,100
	Makhosikhosi	460	Rehabilitation		0	0	0	520	7,420	7,940
			Design		0	0	0	520	0	520
			Supervision		0	0	0	0	420	420
			Works		0	0	0	0	7,000	7,000
Sozisa (4 lanes in CBD)		2600	Upgrade/enlarge (Engen to Nedbank)	4/all	0	0	350	4,850	31,000	36,200

GOVERNMENT FUNDED											
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)						
					2019/20	2020/21	2021/22	2022/23	2023/24	Total	
			Design		0	0	350	1,000	0	1,350	
			Supervision		0	0	0	0	2,000	2,000	
			Works		0	0	0	3,850	29,000	32,850	
	Upgrading of Storm Water drain Portuguese Club and Spar			Rehabilitation of storm water	4	0	12,900	0	0	2,000	14,900
				Design	0	0	0	0	0	0	
				Supervision	0	900	0	0	0	900	
				Works	0	12,000	2,000	0	0	14,000	
Mbabane Township	Makhosini Drive	450	Rehabilitation	5	500	6,800	0	0	0	7,300	
			Design	500	0	0	0	0	500		
			Supervision	0	500	0	0	0	500		
			Works	0	6,100	0	0	0	6,100		
	Somhlolo Road	3000		Rehabilitation	5/all	0	5,800	25,000	20,000	0	50,800
				Design	0	0	0	0	0	5,800	
				Supervision	0	800	2,500	2,000	0	5,300	
				Works	0	5,000	22,500	18,000	0	45,500	
	Madlenya Street	880		Rehabilitation	5	500	8,500	0	0	0	9,000
				Design	500	0	0	0	0	500	
				Supervision	0	500	0	0	0	500	
				Works	0	8,000	0	0	0	8,000	
	Ben Dunn St	800		Rehabilitation	5	0	0	7,600	3,900	0	11,500
				Design	0	0	600	0	0	600	
				Supervision	0	0	0	300	0	300	
				Works	0	0	7,000	3,300	0	10,300	
JSM Matsebula St	740		Rehabilitation	5	0	0	600	8,600	0	9,200	
			Design	0	0	600	0	0	600		

GOVERNMENT FUNDED										
Location	Name of Road/Street/Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	Total
			Supervision		0	0	0	600	0	600
			Works		0	0	0	8,000	0	8,000
	Nukwase St	600	Rehabilitation	5	0	0	0	450	6,450	6,900
			Design		0	0	0	450		450
			Supervision		0	0	0	0	450	450
			Works		0	0	0	0	6,000	6,000
	Njelwane St	150	Rehabilitation	5	0	150	1,650	0	0	1,800
			Design		0	150	0	0	0	150
			Supervision		0	0	0	0	0	0
Works			0		0	1,650	0	0	1,650	
Hospital Hill	Umlilo Street	250	Rehabilitation	4/all	0	0	2,000	0	0	2,000
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		0	0	2,000	0	0	2,000
	Lusutfu Road	1030	Rehabilitation	4	0	0	0	2,000	0	2,000
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		0	0	0	2,000	0	2,000
	Mhlambanyatsi Road	3600	Rehabilitation	4/all	0	0	0	0	1,600	1,600
			Design		0	0	0	0	1,600	1,600
			Supervision		0	0	0	0	0	0
			Works		0	0	0	0	0	0
PTS	Macobolwane Road	380	Construction	11	0	0	3,000	0	0	3,000
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		0	0	3,000	0	0	3,000
	Installation of			Construction	8/all	1,500	0	0	0	0

GOVERNMENT FUNDED										
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Traffic Signals on Mahlokohla/ Madibhane & Madibhane Mdada Intersection		Design		0	0	0	0	0	
Supervision			0		0	0	0	0		
Works			1,500		0	0	0	0	1,500	
Thembelihle	Lukhosi Str	357	Rehabilitation	6	0	0	0	400	5,400	5,800
			Design		0	0	0	400	0	400
			Supervision		0	0	0	0	0	0
			Works		0	0	0	0	5,400	5,400
	Lutindzi Str	856	Rehabilitation	6	0	0	0	0	5,400	5,400
			Design		0	0	0	0	0	
			Supervision		0	0	0	0	0	
			Works		0	0	0	0	5,400	5,400
	Hlanganani Street	300	Rehabilitation	6	0	0	0	0	2,100	2,100
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		0	0	0	0	2,100	2,100
	Mantsholo Road Phase 2	3100	Rehabilitation	6	0	0	1,500	15,000	6,500	23,000
			Design		0	0	0	0	0	0
			Supervision		0	0	100	1,000	500	1,600
			Works		0	0	1,400	14,000	6,000	21,400
Eveni	Storm water Drainage Elusentseni Road		Construction	6	1,000	0	0	0	0	1,000
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		1,000	0	0	0	0	1,000

GOVERNMENT FUNDED											
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)						
					2019/20	2020/21	2021/22	2022/23	2023/24	Total	
Msunduza	Improvement to Msunduza Road Infrastructure + Gule Street, Mswili, Lilanda		Rehabilitation	11	0	0	0	5,700	10,000	86,400	
			Design		0	0	0	5,700	0	5,700	
			Supervision		0	0	0	0	0		
			Works		0	0	0	0	10,000	10,000	
Nkwalini	Improvement to Nkwalini & Mahwalala Infrastructure		Rearrange plots without access	1	0	0	0	1,900	6,900	8,800	
			Design		0	0	0	1,900	0	1,900	
			Supervision		0	0	0	0	0	0	
			Works		0	0	0	0	6,900	6,900	
City Wide	Rehabilitation of Staff Housing Fencing		Rehabilitation	4,5,6&9	500	500	0	0	0	1,000	
			Design		0	0	0	0	0	0	
			Supervision		0	0	0	0	0	0	
			Works		500	500	0	0	0	1,000	
	Rehabilitation of Depot Housing			Rehabilitation	8	400	0	0	0	0	400
				Design		0	0	0	0	0	0
				Supervision		0	0	0	0	0	0
				Works		400	0	0	0	0	400
	Staff Housing			Rehabilitation	4,5,6 &9	500	500	500	500	0	2,000
				Design		0	0	0	0	0	0
				Supervision		0	0	0	0	0	0
				Works		500	500	500	500	0	500

GOVERNMENT FUNDED										
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	
Projects in all wards ( Priorities will be done annually)	Construction of Vendor shelters and access roads		The construction will be phased over 5years in identified market areas.	5	800	500	500	500	0	2,300
					0	0	0	0	0	0
					0	0	0	0	0	0
					800	500	500	500	0	2,300
	Highmast lights		The construction will be phased over 5years in identified areas.	All wards	650	650	750	750	750	3,550
					0	0	0	0	0	0
					0	0	0	0	0	0
					650	650	750	750	750	3,550
	New streetlights installation		The construction will be phased over 5years in identified	4,5,6,7,8,9,11	600	600	700	700	750	3,350

GOVERNMENT FUNDED											
Location	Name of Road/Street/ Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					Total	
					2019/20	2020/21	2021/22	2022/23	2023/24		
			market areas								
			Design		0	0	0	0	0	0	
			Supervision		0	0	0	0	0	0	
			Works		600	600	700	700	750	3,350	
Corporation	Construction of Corporation Health & Social Centre		Construction of New health centre	11	0	0	300	3,300	800	4,400	
			Design		0	0	300	0	0	300	
			Supervision		0	0	0	300	0	300	
			Works		0	0	0	3,000	800	3,800	
Sidwashini	Market-CIT link road	150	Paving	2	0	0	1,000	0	0	1000	
			Design		0	0	0	0	0	0	
			Supervision		0	0	0	0	0	0	
			Works		0	0	1,000	0	0	1,000	
	Sidwashini Industrial Site Roads( Bakhi , Litsembe, Mshini)			PPP	6	0	3,800	3,800	3,800	3,800	15,200
				Design		0	0	0	0	0	0
				Supervision		0	0	0	0	0	0
				Works		0	3,800	3,800	3,800	3,800	15,200
	Rehabilitation and modification			Rehabilitation	2	0	800	0	0	0	800
				Design		0	0	0	0	0	0
Supervision					0	0	0	0	0	0	

GOVERNMENT FUNDED										
Location	Name of Road/Street/Project	Length (m)	Type of works	Beneficiary Ward	Budget/Period (E000)					Total
					2019/20	2020/21	2021/22	2022/23	2023/24	Total
	of the market roof		Works		0	800	0	0	0	800
	Bridge crossing to Industrial site		Rehabilitation	6	0	0	0	0	5,000	5,000
			Design		0	0	0	0	500	500
			Supervision		0	0	0	0	0	0
			Works		0	0	0	0	4,500	4,500
	Engonweni Road	490	Rehabilitation		450	4,500	0	0	0	4,950
			Design		450	0	0	0	0	450
			Supervision		0	300	0	0	0	300
			Works		0	4,200	0	0	0	4,200
Pine Valley	Pine valley road		Pilot Project for Solar street lights	9/10	0	170	0	0	0	170
			Design		0	0	0	0	0	0
			Supervision		0		0	0	0	0
			Works		0	170	0	0	0	170
Health & Social centres	Ward 11, 7, and 3 (Fonteyn, Makholokholo and Mangwaneni)		Rehabilitate 3 health and rehabilitation centres	11,7,3	50	55	60	0	0	165
			Design		0	0	0	0	0	0
			Supervision		0	0	0	0	0	0
			Works		50	55	60	0	0	165
TOTAL					12,850	52,375	54,610	77,820	96,370	294,025





## **CAPITAL BUDGET FOR THE 2019/2020 - 2021/2022 FINANCIAL YEARS**

### **Overview**

The 2019/2020 – 2021/2022 CIP will focus on those projects to which Council has prior obligations, projects carried forward from the previous years, projects in the IDP and finally those which are directly linked to the implementation of the Annual Operating Plan (AOP). As much as possible, Council has considered input from stakeholders during the submissions of proposals for the budget. When partnership opportunities avail themselves, they will be exploited first.

### **PROJECTS TO BE FULLY FUNDED BY COUNCIL IN 2019/2020 FY**

#### **1. Landfill Base Liner Rehabilitation (E2,700,000)**

During the financial year 2018/19, as part of the design for the new cell, an exercise was carried out to establish the remaining capacity of the current landfill cell. Investigations were recently concluded on exposed sections of the liner and it was found to be damaged. This would reduce the area available for landfilling to about six months. The base liner needs to be urgently repaired to extend the life of the landfill by about 12 to 18 months and to prevent any leaks that may result in contamination of the underground water. This budget is for the repair to the base liner which will be achieved by exposing the liner, overlaying and welding the old and new liners.

#### **2. The Construction of the Second Landfill Cell (E42,000,000)**

The Municipal Council of Mbabane (MCM) has limited remaining landfilling airspace at their sanitary landfill and thus requires additional airspace to serve the community. The landfill services a population of approximately 100,000 people increasing at a rate of 1,8% pa. The new land fill cell has a design life of 10 years depending on other interventions by Council to reduce waste which needs to be landfilled.

The project objectives comprise developing the most cost-effective design concept that will address environmental impact management requirements as outlined in the environmental impact assessment. The second Sanitary Landfill cell is to be developed to accommodate general household waste from Mbabane and the region. In terms of the RSA Waste Act and RSA Regulations the waste is therefore pre-classified. Furthermore, in terms of the regulations the landfill will be classified a Class B landfill.

**PROJECTS FUNDED UNDER PPPS IN 2019/2020 FY****3. Bus Rank Development (300,000,000)**

Council proposed a mixed use development will be informed by appropriate market analysis of the various potential sectors at the bus rank. A multi-level building which shall accommodate a bus terminus, entertainment area, shops offices and vendor stalls will be developed in partnership with JM Busha.

**4. Civic Centre and Mixed Use Development (500,000,000)**

Council under Public Private Partnership has engaged a developer for the construction of the Civic Centre in-lieu of the property where Council has the current offices. The development will include the construction of a shopping mall, offices and residential units and improvement of road infrastructure.

**5. Former Mandela Street and a Section of Mbhilibhi Street (E 16,000,000)**

The two roads servicing the proposed Civic Centre will be upgraded from gravel and rehabilitated to cater for the anticipated increase in traffic as part of the Civic Centre Development Project.

**6. Construction of Spar-Mall, Sozisa and Mbhilibhi link road Phase 1 & 2 (E18,000,000)**

Mbabane has six major routes into the city centre. All but one of these routes have traffic congestion in the morning. This one particular route Dr. Sishayi Road leading to Sozisa Mhlambanyatsi Roads intersection and Mdzimba- Mdada Intersection, has congestion during the day and in the afternoon to evening. The traffic peaks between 12:00 and 2:30 pm being the lunch break and in the period between 4:30pm and 6:30 pm being the knocking off and shopping time for most residents of the city. This route is a spine and services the part of the CBD that has the shopping malls and the bus rank. This route is also used by the public transport from the bus terminus. The CBD has increased remarkably over the last five years. The actual centre of the central business district has shifted from what used to be a city centre for a long time. These developments have brought economic growth which is one of the thrusts for the city.

**PROJECTS TO BE FUNDED BY UDP PLOT SALES PROCEEDS 2018/2019 FY****7. Infrastructure Designs for Ward 12 -Malagwane (E13,600,000)**

Council under the UDP program phase 2 and 3 is upgrading the informal settlement into formal settlement. Of the 9 informal settlement, in Malagwane ward 12 pegging of the plot has been completed and the next phase will be the provision of the infrastructure. The infrastructure includes the provision of roads, lighting, drainage, water and sewer. In the financial year 2019/20 the funds will be used for the basic design of the minimum infrastructure which can be constructed in an effort to improve the formalised settlement. The funds will be sourced from the Plot sales proceeds of the Urban Development Project (UDP).

**8. Conduct environmental audits for 3 townships with approved General Plans namely (E270,000)**

Following the Completion of the pegging of Manzana, Sitibeni and Fonteyn, Council will now conduct the environmental audits for all the three UDP areas. Funds for completing this task will be sourced from the UDP plot sales funds. The Next phase will be the design of the Infrastructure once the environmental audit has been completed.

**PROJECTS TO BE FULLY FUNDED BY GOVERNMENT IN 2019/2020 FY****9. Construction of Sidewalks (E500,000)**

The majority of the City's Streets have become dilapidated and are in need of major rehabilitation. Priority is given to streets in the CBD that carry significant pedestrian volumes as well as street leading to schools, hospitals, Police. The rehabilitation of the streets will be phased over the next five years and will be done in accordance with the recommendations of the CBD sidewalks Condition study report completed in 2013/2014 financial year together with requests from the public through ward consultations and customer survey report.

In the financial year 2018/2019 a section of Mdada Street was re-paved. In the financial year 2019/2020, a section of Zwide Street between Dabede and Msakato will be constructed.

**10. Rehabilitation of Staff Housing Fencing (E500,000)**

The budget is for the rehabilitation of all remaining council building's fencing that has dilapidated to an irreparable state. The fencing will be a combination of wire and concrete panels. This program is planned to be completed over two financial years from 2019/20 until 2020/21. During the 2017/18 financial year three staff houses will be completed which are staff house number 2 in Checkers, 5 and 6 in Featherstone.

**11. Rehabilitation of Depot Housing (E400,000)**

This program is aimed at rehabilitation of the depot houses which are dilapidated and are no-longer habitable. When the project is completed then the houses will be used to accommodate staff members which may be required for emergency work, which include the electricians and the waste collection crew. The will also be a room reserved for the cultural dance groups (sibhaca).

**12. Rehabilitation of Staff Housing (E500,000)**

A condition survey was conducted in the financial year 2017/2018 which established that most of the staff houses require major rehabilitation which cannot be sustained through the routine maintenance. The budget is aimed at addressing the rehabilitation over a three-year period. In the financial year 2018/2018, house number 2 and number 5 be rehabilitated.

**13. Construction of Vendor Platform and Access Roads (E650,000)**

Council has been allocated land for vendor shelters and a bus rank at Fonteyn. The budget is for the construction of platform and an access road into the area. On completion of the earthworks, the vendors currently located next to the social centre will be allocated vending space where they will construct shelters on approval by Council.

**14. High Mast Lights Installations (E600,000)**

This type of lighting system is used for informal settlements. Council installs at least one high mast per financial year. In the financial year 2018/2019, Council installed a Highmast at Manzana. In 2019/2020 a Highmast will be installed at Sitibeni MR3 housing development.

There has also been request for high mast at other areas however priority is being given to areas which are prone to crime due to dark spots and have been formally subdivided and plots formally allocated.

The guiding principle will be installing high mast lights in areas which have been statistically proven to be high crime spots.

**15. New Streetlights Installation (E600,000)**

This program is aimed at installing street lights at various streets in the CBD and residential areas of the City. Priority is given to CBD street lights followed by streets from the CBD in a radially manner outwards of the City. The program will be phased over five financial years. The target is to carry out the programme until all the streets are covered. In the financial year 2018/2019 installation of streetlight was completed for Ndingilizi Road.

In the financial year 2019/20 street lights will be installed on a section of Ncoboza Road.

**16. Rehabilitation of Health and Social Centres (E50,000)**

Social Centre play a significant role in Council's effort to reach out socially to the residents of Mbabane through the AMICAAL programmes. The routine maintenance budget in the Annual Operating Plan has not been sufficient for the upkeep of the social centres. This budget is for the rehabilitation of the Fonteyn Social Centre. In the following financial years, the Makhlokholo and Mangwaneni Social Centres will be budgeted for.

**17. Rehabilitation of Makhosini Drive (E7,300,000)**

The road is in a poor condition with many potholes, severe deformations over large areas, and many surface failures. The riding quality is very poor. The various manifestations of distress on this road indicate that the subsurface layers have also failed and there is a need for a major rehabilitation which includes reworking of the pavement base, sub-base and provision of a new surface. This should be done together with improvement of junctions, drainage and sidewalks. This road serves as an alternative to the highly trafficked Sozisa Road from the CBD to areas such as Checkers, Mbabane Clinic, and Manzana. It also services schools such as Sifundzani

Primary. The budget is for the design in the 2019/2020 financial year with construction anticipated in the following financial year.

**18.** In an attempts to address the traffic problem, the traffic signals have been synchronized. This has improved the traffic flow to some extent, however, this traffic control measure fails during the pay weekends between the 20th and the 30th of each month. As an alternative and a long term solution, the re-routing of traffic from the area is proposed. The traffic will be re-routed to ease traffic on Dr. Sishayi Road. The proposed route entails intersecting Mbhilibhi Road with Sozisa Road. This will require a construction of river crossing. The budget is for the design with construction proposed for the following financial year

**19. Upgrading of Madlenya and Ben Dunn Streets (E20,500,000)**

Following the rezoning of a portion of Mbabane Township from residential to commercial and the development of UN offices in the area, the roads are now not in a state to carry the traffic as a result of the development. The budget is for the design of both Madlenya and Ben Dunn with the construction phased. It is proposed that Phase I will be construction of Madlenya Street.

**20. Installation of Traffic Signals on Mahlokohla/ Madibhane Intersection & Madibhane-Mdada Intersection (E1,000,000)**

In the financial year 2017/2018, Council completed the construction of a bypass loop from the Golf Course intersection via Mphakatsi-Lidwala-Polinjane- Madibhane terminating on Mahlokohla Street. The loop has eased traffic on city centre by providing a by-pass. This development, as anticipated, has also increased the traffic on most of the intersections along this loop/ link. One of the most effective ways of controlling traffic at an intersection is the use of traffic signals. Traffic signals are used to eliminate conflicts by assigning traffic stress the use of the intersection at different intervals. This facilitate the road safety by ensuring an orderly and predictable movement of all traffic at an intersection.

**21. Construction of storm water Deviation at Eveni (E1,000,000)**

A section of eVeni Township is low lying and adjacent to a stream and is prone to flooding during the rainy season. The flooding is exacerbated by the stormwater and backwashing from Swaziland Water Services Potable water treatment plant which both drain into the stream. The programme is aimed at the installation of bigger sized stormwater pipe culvert across the affected properties.

**22. Installation of Sidwashini Market Roofing (E800,000)**

The roofing at the Sidwashini market is now old and rusty, has lot of leaks which cannot be sealed through routine maintenance. This budget is for the removal and replacement of the whole roofing. The roof replacement will entail fabrication and installation of a new steel trusses and new concrete beam for anchorage of the trusses.

**23. Upgrading of Storm Water Deviation Along Former Metro-Portuguese Club-Mall (E12,100,000.00)**

The objective of this project will be to alleviate the effects of flooding and ensure the safety of road users during high intensity storms through the introduction of efficient drainage systems to safely collect and dispose of storm water to natural water courses storms leading to reduced or no disruption to life and the City's economy.

The project will involve the upgrading of the storm water line along the former Metro – Portuguese Club Mall corridor in order to safely collect, convey and dispose storm water into the Mbabane River.

The CBD area adjacent to the Mall has flooded on several occasions. The area from Metro – Portuguese Club Mall has been flooded by flows from the Government complex and PSPF Development due to inadequate capacities of existing storm water lines. This budget provision is for the phase I of the construction and supervision with design having been done in 2016/17.

**24. The Rehabilitation of Somhlolo (E50,800,000)**

This is a collector road which services the residents of North Western part of the city. The road between Sigwili and Siphefu and between Sir Honey Crescent and Eswatini College of Technology is in a very poor condition with dangerous edge breaks, many potholes, severe deformations over large areas, and many surface failures. The riding quality is very poor. The various manifestations of distress on this road indicate that the subsurface layers have also failed and there is a need for a major rehabilitation which includes reworking of the pavement base, sub-base and provision of a new surface. This will be done together with improvement of junctions, drainage and sidewalks. The designs of the road have been carried out as per the recommendations of the Road Condition Survey Report (2012).

**25. The Rehabilitation of Sozisa Road (E36,000,000)**

This is a collector road which one of the main inlet/ outlet out of the CBD to the northern part of Mbabane and Eswatini.

**26. The Rehabilitation of Mantsholo Road Phase II (E13,500,000)**

Mantsholo Road services the residents of eVeni, Thembelihle, Dalriach and Woodlands. It is a major collector road. The road is in a poor condition with many potholes, severe deformations over large areas, and many surface failures. The riding quality is poor. The various manifestations of distress on this road indicate that the subsurface layers have also failed and there is a need for a major rehabilitation which includes reworking of the pavement base, sub-base and provision of a new surface. This should be done together with improvement of junctions, drainage and sidewalks. Designs were carried out in the 2014/2015 year and the construction of Phase I was completed in 2017.

**29. Upgrading of Waterford Road (E50,000,000)**

The Waterford Road services the Sidwashini/Waterford areas which comprises of at least four schools, a cemetery, social centres and residents. The road is narrow and is no longer suitable for buses and the increased traffic due to the increased number of schools in the area.

### **30.Improvements of Msunduza Infrastructure (E77,000,000)**

This is a project for the improvement of infrastructure in primarily roads, sewer and potable water reticulation in the Msunduza area. Some residential plots are not accessible due to non-existence of roads. This will be done together with the improvements and redirection of water drains.

### **31.Improvements of Nkwalini and Mahwalala Infrastructure (E38,500,000)**

This is a project for the improvement of infrastructure in primarily roads, sewer and potable water reticulation in the Nkwalini and Mahwalala areas. Some residential plots are not accessible due to non-existence of roads. This will be done together with the improvements and redirection of water drains.