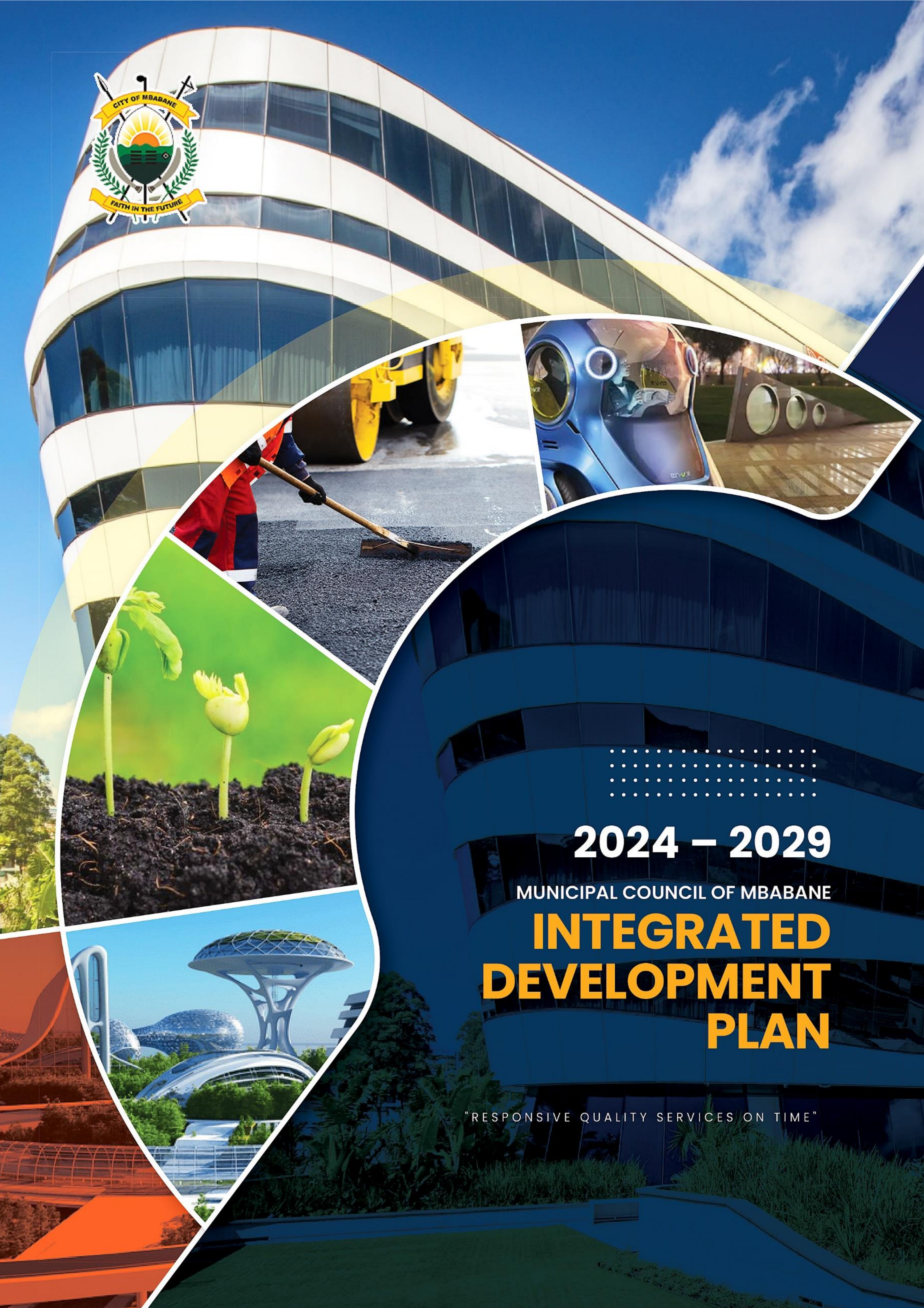

2024 – 2029

MUNICIPAL COUNCIL OF MBABANE

INTEGRATED DEVELOPMENT PLAN

"RESPONSIVE QUALITY SERVICES ON TIME"

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List of Acronyms

AGOA	African Growth Opportunity Act
AI	Artificial Intelligence
ART	Anti-Retroviral Therapy
AU	African Union
BRICS	Brazil, Russia, India, China and South Africa
CBD	Central Business District
CEF	Capital Expenditure Framework
CEO	Chief Executive Officer
CIC	Construction Industry Council
CIP	Capital Improvement Plan
COMESA	Common Market for Eastern and Southern Africa
COVID-19	Coronavirus 2019
DCOMMS	Director Community Services
DCS	Director Corporate Services
DF	Director Finance
DRM	Disaster Risk Management
EEC	Eswatini Electricity Company
EPTC	Eswatini Post and Telecommunications Corporation
ESERA	Eswatini Energy Regulatory Authority
EU	European Union
EWSC	Eswatini Water Services Corporation
FC	Framework Contract
GDP	Gross Domestic Product
GIS	Geographic Information System
HIV	Human Immuno-Deficiency Virus
IAPS	Invasive Alien Plant Species
ICT	Information Communication Technology
IEC	Information and Education Communication
ILO	International Labour Organization
IPRO	Information and Public Relations Officer
ISO	International Standards Organization
FINCORP	Swaziland Finance Corporation
LCC	Local Community Committee
MCM	Municipal Council of Mbabane
MHUD	Ministry of Housing and Urban Development
MTEF	Medium Term Expenditure Framework
NDP	National Development Strategy
NUA	New Urban Agenda

OCEO	Office of the Chief Executive Officer
PEPFAR	President's Emergency Plan for AIDS Relief
PLWD	People Living with Disability
REPS	Royal Eswatini Police Service
RISDP	Regional Indicative Strategic Development
RSTP	Royal Science and Technology Park
SACU	Southern Africa Customs Union
SADC	Southern Africa Development Community
SDG	Sustainable Development Goals
SMME	Small Micro and Medium Enterprise
SOER	State of the Environment Report
STI	Sexually Transmitted Disease
UCLGA	United Cities and Local Governments in Africa
UN	United Nations
UNESCO	United Nations Education Science and Culture Organization
WHO	World Health Organization
YERF	Youth Enterprise Revolving Fund

EXECUTIVE SUMMARY

Background

The 2024-2029 Integrated Development Plan (IDP) for the Municipal Council of Mbabane (MCM) replaces the 2019-2024 IDP developed in 2019 by the Council, a grand plan aimed at giving strategic direction to the overall growth and development of Eswatini's Capital City. A culmination of the 2019-2024 IDP performance review, consultation with key stakeholders and the residents of Mbabane, as well as consulting key policy documents at global, regional and national level, the 2024-2029 IDP aims to contribute towards the Mbabane attaining the 'status' of being "**an attractive smart city that offers quality life and opportunities for all**", being MCM's long-term vision.

A situational analysis has been conducted to inform the formulation of the MCM corporate strategy and the Council's IDP for the next five years. In a nutshell, Council's development needs require more resources than available, a situation typified by overreliance on property rates income, Government's systematic withdrawal of financial support (subvention and capital improvement grants) and inability to secure funding for the Urban Development Projects (upgrading of informal settlements).

Like other countries post-COVID-19, Eswatini is facing a myriad of socio-economic and financial challenges, including high inflation and high unemployment, leading to multiple challenges that threaten the Municipality's ability to meet its development goals and objectives. While Council has been able to deliver most of its 2019-2024 IDP targets such as road infrastructure development and maintenance, policy development and review, environment management, and others, it still faced steep challenges when it comes to diversifying its income and spending up the allocation of plots to residents in informal settlements due to insufficient funding.

Corporate strategy

Council corporate strategy, crafted through the balanced score card model, prioritises revenue growth of over 2% and the reduction of annual expenditure (supplies and services) by 5% on the **Financial Perspective.** The strategy also prioritizes the increasing of housing stock to raise revenue through plot sales.

Regarding the **Customer Perspective**, focus is on improving strategic communication within Council, i.e., with internal stakeholders. Council also aims to reduce service charter turnaround times by 5% annually for the next five years.

Innovation has been put at the centre of the **Internal Processes Perspective** for purposes of improving productivity and efficiency by 2029, coupled with improvement in performance monitoring in the Municipality. The Municipal Council also aims to introduce Artificial Intelligence to drive the smart city concept and improve city operations.

Improvement in staff performance is also seen as a springboard for attaining organizational achievement on the IDP, thus the need to put in place programs aimed at enhancing staff performance.

Developmental Strategies

About 9 strategic themes were identified for pursuit for the 2024-2029 period, namely; financial viability targeting improved revenue base for the Municipality, improvements in the state of infrastructure – making Mbabane attractive, enhanced public transport system – making Mbabane more efficient, improve the socio-economic life of residents, including access to health, sports and recreation facilities, as well as opportunities for jobs and business. Other priorities include improved safety and security, a more robust local economic programming, and strengthening governance and institutional capacity development in the Municipality. With various threats coming from climate change, disaster risk management has been prioritized by the Municipality, targeting capacity building for response and developing preparedness plans.

Capital Improvement Plan

The city's capital improvement plans focus on improving Mbabane's road network and upgrading the city's storm water drainage systems which seemed to be of a lower capacity than required due to increased flooding. It also aims to benefit from a strengthened Public Private Partnership approach that aims to raise over E300 million worth of projects over the 5-year period. This amount is directed at such projects as upgrading the bus rank, construction of a commercial multi-use centre incorporating a civic centre.

Besides routine maintenance, the CIP also aims to raise funds for infrastructure installation in informal settlements, estimated at over E200 million, while improving access to sports and recreation facilities all over the city.

The plan also addresses issues of safety and security through the installation of high-mast lights in areas that require them in the city, especially open spaces/parks, communities and identified strategic areas. Security cameras will be installed to improve surveillance.

Implementation plan

The IDP implementation indicates the objectives to be met in the next five years, together with the actual initiatives to be carried out to achieve those objectives. Importantly, the implementation plan outlines the champions for the initiatives in addition to the owners of the initiatives, who are, by design, different Heads of Department. The plan further indicates budget estimates for delivering the IDP outputs, as well as the timelines for each of the activities.

Being a five-year plan, different MCM departments will produce their Annual Operational Plans (AOPs) for the implementation plan for annual budgeting and delivery purposes. Individual performance contracts will also be informed by the IDP implementation plan. A periodic IDP performance review mechanism has been agreed, enabling Council to timely troubleshoot and make the necessary adjustments.

Funding and Financial viability

Council requires over E1.7 billion to implement its 5-year IDP. Currently, with government subvention and capital improvement grants no longer available, Council is able to generate between E150 and E180 million per annum, giving about E918 million in five years' time. This figure needs to grow in order to match the projected needs on the ground, reaching over E2 billion in five years (i.e. an average of E360 million per annum, double the amount currently available) generated through various means, including Public-Private Partnership.

While IDP programs require about E180 million over 5 fives, personnel and other recurrent expenses are projected to require over E800 million (an average of 160 million per annum). Over E660 million is required to finance the City's road infrastructure, 80% of which is required by just about 6 projects. Total Capital Improvement Program (CIP) expenditure is projected at E824 million excluding PPP-finance projects (estimated at about E1.3 billion) and some of those expected to be financed through donor funding.

CHAPTER 1: INTRODUCTION

1.1 Background

The City of Mbabane is managed by the Municipal Council of Mbabane, an institution that is a creature of statute, the Urban Development Act of 1969. With the Municipal Council of Mbabane's Integrated Development Plan (IDP) for the period 2019 – 2024, coming to a close in March 2024, it was imperative that a new IDP is formulated for the City to follow.

The process of developing the 2024-2029 IDP began with the review of the Municipality's performance on the previous IDP. Other processes included a snap internal survey as well as a wide stakeholder consultation process. Engagement with the Management Team at the Municipal Council of Mbabane contributed to the crafting of this document before it could be shared for review and approval by Council.

Several stakeholders were consulted during the development of the Mbabane Integrated Development Plan 2024-2029.

1.2 Objectives

The objectives of the IDP include:

a) To provide a guiding framework for the City of Mbabane's development over the next five years;
b) The outline of priority areas for the Municipality, a framework for allocating resources;
c) To have a framework for evaluating the performance of the Municipal Council and its employees.
d) To put into perspective capital improvement programme to be pursued by the Council over the 5-year period.

1.3 Document Outline

This document begins with an extensive situational analysis that informs the strategic priorities of the IDP. Thereafter, the Municipal Council's Corporate Strategy is shared, followed by Council's development strategies.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 The Global Context

2.1.1 Geo-political context

General Outlook

Towns and cities across the world are responsible for the coordination of residence, business, and public administration. They also provide a myriad of urban services to residents and visitors, such as recreation, hospitality, health services, and information. People migrate from rural areas to urban areas or towns in search of a better life, proximity to jobs, business, and other opportunities.

In recent years, the world has experienced different events that have impacted life in towns and cities, including such events as natural disasters, COVID-19, wars, economic turmoil, and other such events that have negatively impacted life. On the other hand, towns and cities have seen more and more people arriving from non-urban settings for various reasons, thereby increasing the population, activity, and economy. All of these have increased the need for improved city/town management capacity in terms of processes, resources, and plans.

Russia/Ukraine War

The Russian invasion of Ukraine in early 2022, which has persisted through 2023, has caused havoc worldwide, largely characterized by food shortages and spiralling food and oil prices. In the last twelve months, most central banks have increased interest rates, causing debt to be difficult to access and service. City and town dwellers have felt the impact through more expensive mortgage and loan repayments, paying for rates becoming a steep challenge and basic supplies becoming unaffordable for the low to middle-income categories. This would normally lead to foreclosures and disturbances in municipal budgets and operations.

BRICS Summit

The politico-economic bloc that includes Brazil, Russia, India, China, and South Africa (BRICS) recently (August 2023) held its summit in South Africa, one that has apparently attracted interest from many countries, some of whom applied for membership in the bloc. Implications for this move is that this may result in a shift in the global geopolitics, possibly changing the way Brentwood Institutions (World Bank, International Finance Corporation, International Monetary Fund) have interacted with the rest of the world, especially Africa regarding economic policies, lending practices, and costs, etc. This summit also showed the possibility of changing relations between the United States of America and several African countries, South Africa and Eswatini included. The shape of development, including urban development may not remain the same after this, either for worse or better, the latter preferred and more probable. Urban development programs sponsored through diplomatic relations may be affected under the circumstances.

China/Taiwan relations

There are growing tensions between Mainland China and the Republic of China on Taiwan, with the latter claiming autonomy from China, while Mainland China claims otherwise. Notably, Eswatini is the only country in Africa that has direct diplomatic ties with Taiwan while the rest of the Continent has diplomatic ties with China. Secondly, Taiwan has offered development support to Eswatini over the years, and should this 'tug-of-war' persists in favour of Mainland China, it would have dire repercussions for Eswatini, and Mbabane hosts the Taiwan Embassy in the country.

EU-African Cities

In 2022, the European Commission renewed a four-year partnership with five local authority associations in Africa to make European and African communities more sustainable and pave the way for stronger EU-African relations. This is largely directed at assisting local authorities to meet the 2030 UN Sustainable Development Goals (SDGs). About €50 million (Approx. E1 billion) is being made available in financial support to local and regional government associations through this partnership, expected to reach about €500 million (Approx. E10 billion) in five years.

Through this programme, the expectation is that cities will be more inclusive and peaceful.

Elections in the United States

In January 2024, the United States of America will be electing its 47th President and this even has shown over time that it impacts foreign policy and, as such, diplomatic and development linkages are likely to be affected. The election is likely to impact such issues as relations with other countries/governments, economic ties, funding of development, and military programs. Even the currency exchange rates may be affected, including import and export trade between the US and African states (African Growth Opportunity Act – AGOA). The country has benefited from the U.S. President's Emergency Plan for AIDS Relief (PEPFAR) in the funding of HIV/AIDS programs, the City of Mbabane included, for example. This and other programs are likely to be affected by changes in the White House, positively or otherwise.

2.1.2 Socio-economic context

Cities and poverty

According to the 2023 Global Multidimensional Poverty Index (United Nations), almost 84 percent of poor people live in rural areas, and rural poverty dominates in every region of the world. The report also asserts that while urban poverty is serious and household surveys may need to do better at capturing it, most poor people live in rural areas. Roughly five out of six **poor** people live in Sub-Saharan Africa or South Asia: 534 million (47.8 percent) in Sub-Saharan Africa and 389 million (34.9

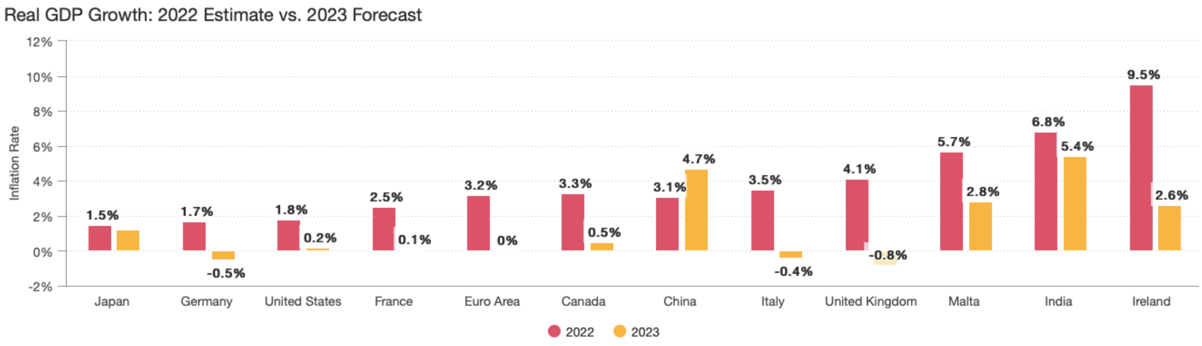
percent) in South Asia. The report estimated that about 58.9% of Eswatini's population to be living in poverty, and 4.4% living in severe multi-dimensional poverty in 2021.

An extract from DANIDA Workshop Papers: Improving the Urban Environment and Reducing Poverty (December 5, 2000; Copenhagen), since 1950, the urban populations in Africa, Asia, and Latin America, and the Caribbean have grown more than five-fold. These regions now account for most of the world's urban population and most of the world's largest cities. Africa now has more than 300 million urban dwellers.

The report also states that "Relying on income-based poverty lines to identify who is poor leads to large underestimates in the scale of urban poverty. One of the key characteristics of cities is that access to virtually everything is highly monetized – access to land, to building materials, to water, to a place to defecate, getting to and from work, child care and, often, even schools and health care. Where there is little public provision for basic infrastructure and services, costs can be particularly high. Underestimates of the scale of urban poverty are particularly high when use is made of an income-based poverty line that makes no allowances for differences in living costs between countries – as in the World Bank's US$1 per person per day poverty line."

Economic Development Policies

The years 2022 and 2023 have seen a spike in interest rates fuelled by the monetary policies of most central banks of keeping inflation under control through adjusting interest rates. With inflation expected to drop in 2023 and 2024, interest rates are also expected to follow, leading to ease of access to financial resources, stimulating demand and economic growth. Worth noting is that increases in interest rates give rise to defaults on loans, repossessions by banks, and other penalties, with impoverishing effects on citizens, especially at the lower levels of the social strata, and most of these would be staying in urban areas.



Source: https://www.pwc.com/mt/en/publications/other/economic-outlook-2023.html

Economies use tax policies to attract investment and productivity especially reductions and special tax rates or breaks. Eswatini introduced 14% Value Added Tax and later increased it to 15%, and in 2022, the government proposed to increase personal income tax and reduce corporate tax to stimulate investment. These are normally meant to increase the amount of tax available for development and could be taken to mean that more resources will be available for government, including local governments, with no certainty of course.

Even though most countries in Africa are not using currency devaluation to deal with economic challenges (making exports more attractive), the Southern Africa bloc, Southern Africa Customs Union (SACU) has continually been affected by a gradual reduction in the value of the South African Rand (ZAR) and other pegged currencies, such as the Lilangeni (SZL) which has moved from as high as US$1:E5 in 2000, to about US$1:E19 in 2023, causing imports to be expensive, and Eswatini being a net importer of goods and services is hit hard in the process.

Investment in relevant education and training is considered critical in socio-economic development where the right skills are produced as input to the needed production of goods and provision of services to grow the economy. African economies are increasingly considering education and training an important element to economic development, Eswatini included, and investments in this sector vary across these economies for various reasons.

Africa is moving towards further industrialization to benefit from its mineral resources which have, for decades, been shipped to the West unprocessed, and shipped back processed and expensive for Africa. However, this is being met with some subtle resistance. Africa is also moving towards benefiting from its tourism industry, and with the establishment of the Africa Tourism Board, beneficiation in the African tourism industry is expected to change trajectory. The City of Mbabane could position itself as one of the tourist' destinations in the country.

Employment and decent work

Employment is a crucial component of urban development, thus, the importance of employment creation is driven by municipalities. The International Labour Organization (ILO) estimates that global employment growth will be only 1.0 percent in 2023, less than half the level in 2022, while global unemployment is slated to rise slightly in 2023, (reaching an unemployment rate of 5.8 percent), signing a reversal of the decline in global unemployment seen between 2020-2022.

Figure 1: Global annual employment growth trend 2010-2024

Source: World Employment and Social Outlook: Trends 2023 (an ILO report)

2.1.3 Global policy context – cities and local governments

United Nations Sustainable Development Goals

Most countries in the world pursue the United Nations Sustainable Development Goals (SDGs) in addition to their national development priorities. SDGs have targets that should be met by the year 2030. Notably, progress towards achieving the 2030 targets is not encouraging. According to the 2023 Sustainable Development Goals Report, much of the progress made towards the goals has been fragile and slow. "In the past three years, the coronavirus disease (COVID-19) pandemic, the war in Ukraine, and climate-related disasters have exacerbated already faltering progress." The report further states that "the lack of progress towards the Sustainable Development Goals is universal, but it is abundantly clear that developing countries and the world's poorest and most vulnerable people are bearing the brunt of our collective failure......The compounding effects of climate, COVID-19, and economic injustices are leaving many developing countries with fewer options and even fewer resources to make the Goals a reality."

Figure 1 below shows that goals 9,12,14, and 15 seem to enjoy some good progress, while the majority of goals are either experiencing fair progress or stagnation/regression. Overall, the picture is not good.

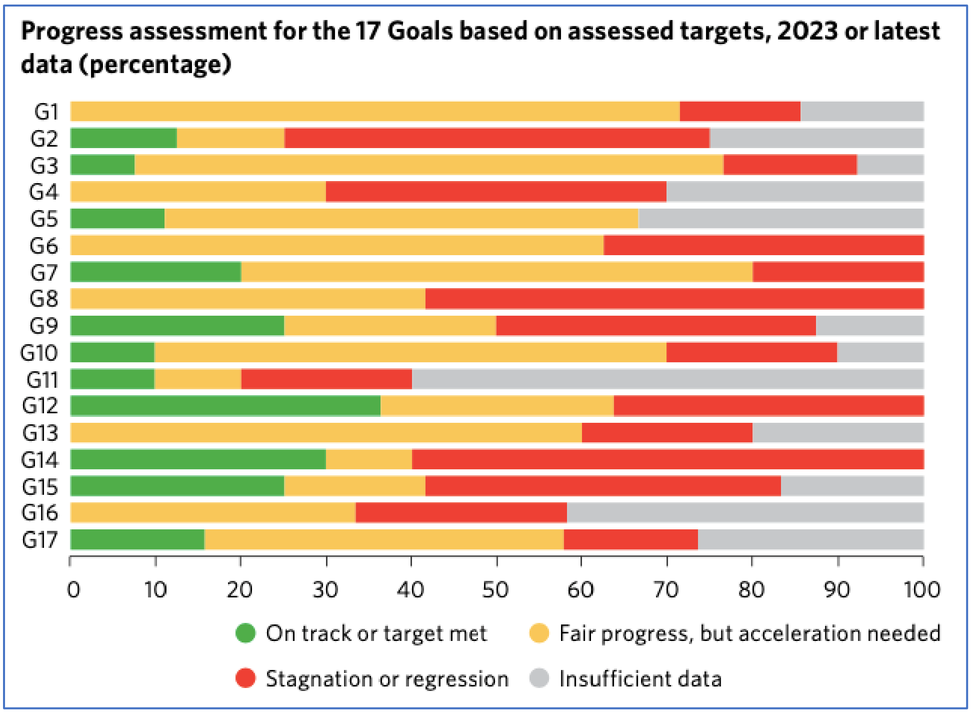


Figure 2: Progress towards Sustainable Development Goals 2030

Source: The Sustainable Development Goals Report 2023 Special edition

The major conversation is on how countries can accelerate progress to meet these targets by 2030, emphasizing the need for political and financial commitments from Heads of State and Governments across the world. Worth noting is that municipalities are part of the implementers of programmes directed at achieving these goals by virtue of being local governments and that cities and towns are home to large populations.

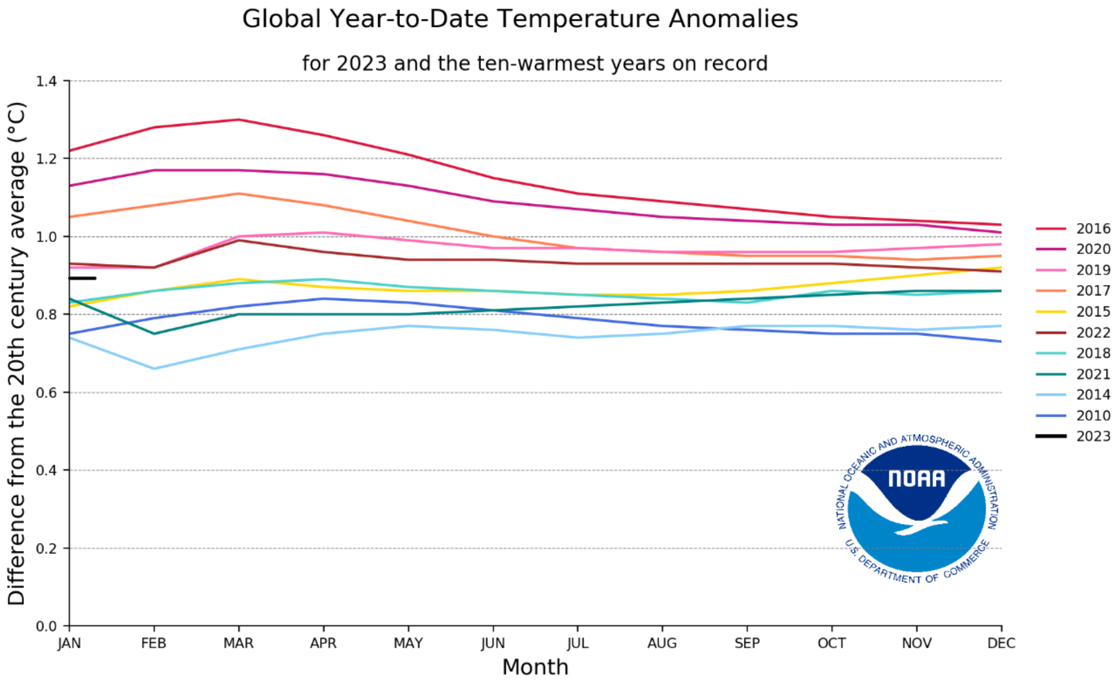
Due to COVID-19, natural disasters, and other economic challenges experienced, most countries are on a recovery mode, while they strive to regain lost ground and move towards their development targets and the SDGs.

To make cities and towns more liveable, a 'smart-cities' trajectory is being pursued by several countries across the globe, driven by developments in Information Communication Technology (ICT) and the need for the necessary infrastructure for the urban area. Decisively dealing with air and water pollution, driving towards clean energy, increasing open spaces, greening the urban space, and introducing efficient transport systems and modern recreational facilities are some of the initiatives directed at smart-cities.

2.1.4 Health and Environmental Concerns

Global warming

Despite initiatives directed at addressing global warming and its effects, it appears the trend is still upward moving, with global temperatures reaching record highs in some parts of the world, signified by the melting of glaciers, rising sea levels, increasing incidents of flooding, etc. The effects of climate change have been seen in infrastructure development, agriculture, health, and other spheres of life, albeit of a negative nature. 2016 remains the warmest year so far on record. However, recently, in 2023, Europe experienced a record-high heatwave and raging wildfires, which have not been limited to Europe but also Australia, Hawaii, Canada, and Greece in recent times at devastating levels.



Source: National Centre for Environmental Information – January 2023 Global Climate Report

https://www.ncei.noaa.gov/access/monitoring/monthly-report/global/202301/supplemental/page-1

COVID-19 pandemic

Having slowed down development progress across the globe over a number of sectors, the Coronavirus 2019 (COVID-19) has since subsided, at least in 2023, even though some people are still contracting the virus at a slower rate/smaller scale and some still dealing with the effects thereof. Vaccines seemed to have contributed to the slowing down, even though the uptake itself slowed down with time. Africa shared only 1.24% of 770,085,713 confirmed cases by August 27, 2023, with 88% shared amongst Europe, the Western Pacific, and the Americas[1].

The globe is still dealing with the HIV/AIDS pandemic. Even though the AIDS sickness has been largely 'arrested', the infection and/or prevalence rate is still considered high in our region, signifying the need

[1] World Health Organization Dashboard https://covid19.who.int [Accessed September 5, 2023]

to continue the efforts to eradicate or put it under full control HIV/AIDS. In Eswatini, the challenge is still high among young adults.

Natural disasters

The globe has also seen El Nino-induced natural disasters such as wetter-than-normal rainy seasons (often characterized by heavy rains, violent storms), heatwaves, drought, and snow. This has seen the destruction of infrastructure, property, and crops, leading to devastating consequences such as hunger and poverty. The El Nino patterns seem to be here to stay and disaster management systems need to be up to the task. Such occurrences have diverted resources from planned developmental activities to dealing with the aftermath of the disasters.

Water and Sanitation

Providing clean water and energy, as well as sanitation facilities and services that meet global standards is an important element of an urban area anywhere in the world, signalling the need for the provision of the necessary infrastructure, systems, processes, and skills to make it happen right all the time at affordable conditions.

There is the trend of water resources shrinking with increasing populations, and competition between water use for industrial/agricultural purposes and domestic consumption purposes.

In March 2023, UNESCO[2] estimated that approximately 2 billion people around the world do not have safely managed drinking water services, 3.6 billion people do not have safely managed sanitation services, and 2.3 billion lack basic handwashing facilities. Gaps in access to water supply and sanitation, growing populations, more water-intensive patterns of growth, increasing rainfall variability, and pollution are combining in many places to make water one of the greatest risks to economic progress, poverty eradication, and sustainable development.

[2] https://www.unesco.org/en/articles/imminent-risk-global-water-crisis-warns-un-world-water-development-report-2023?TSPD_101_R0=080713870fab20008428e24ab3ddfc7eb43a7611d21c56138b6fcc46827f35e7cdc423e027c1ad6808dd690e711430001b57b7a65f920564df18c8a283020b8345381072390d7421bb4d514df42d08d82340ac76b1860b94ec12a341dec8b4a2

The press release by UNESCO also stated that "the consequences of such stress are local, national, transboundary, regional, and global in today's interconnected and rapidly changing world. Consequences will be disproportionately felt by the poorest and most vulnerable. Climate change expresses itself through water. Nine out of ten natural disasters are water-related. Water-related climate risks cascade through food, energy, urban and environmental systems."

Pollution

While Europe has made clear pollution reduction measures and commitments, such commitments have not been observed in other parts of the continent, at least not at the level of the EU. Besides CO_2 emission reduction targets, Europe has identified other polluters that require reduction such as fine particulate matter ($PM_{2.5}$), nitrogen oxides (NO_x), non-methane volatile organic compounds (NMVOCs), ammonia (NH_3), and sulphur dioxide (SO_2). Air pollution remains a threat to life for humans, animals and plants.

The World Health Organization (WHO) data show that almost all of the global population (99%) breathe air that exceeds WHO guideline limits and contains high levels of pollutants, with low and middle-income countries suffering from the highest exposures[3]. WHO holds the view that policies to reduce air pollution offer a win-win strategy for both climate and health, lowering the burden of disease attributable to air pollution, as well as contributing to the near and long-term mitigation of climate change.

Air pollution is also driven by forest and wildfires which have been prevalent in recent days, especially in Europe and the United States of America.

2.1.5 Urban Infrastructure Development

[3] https://www.who.int/health-topics/air-pollution#tab=tab_1

New trends of suspect urban infrastructure quality are emerging, including the destruction of buildings by the 2023 earthquake in Turkey/Syria where adjacent buildings remained intact while others were destroyed. This signalled poor or non-compliance to building standards, causing massive loss of life.

Generally, storms and floods cause damage to property and infrastructure such as roads and services. They also affect the health and well-being of communities by causing emotional distress, injury, and loss of life. This has been the case, for instance, in Australia and California in recent times, showing the susceptibility of urban infrastructure to natural disasters. Roads, bridges, buildings, energy, and communication infrastructure bear the brunt of natural disasters, often requiring resources to repair and rebuild.

New approaches to infrastructure development are meant to improve not only the outlook but also the quality and resilience of infrastructure to such elements as natural disasters, corrosion, and other forms of destruction, and these approaches need to be integrated into building standards to take effect. The advent of artificial intelligence is the latest addition that should improve precision, efficiency, and cost-effectiveness.

2.1.6 Smart Cities Concept

A somewhat new concept, at least in the Southern Africa Region, the objective of the Smart Cities concept is to promote cities that "provide core infrastructure and give a decent quality of life to its citizens, a clean and sustainable environment and application of 'Smart' Solutions." Such Smart Solutions would be visible in areas such as e-governance and urban services, waste management, water management, energy management, urban mobility, and others.

2.2 Regional and National Context

2.2.1 Regional trends and policy issues

Africa

Africa is known for its natural endowment in natural resources which are often sold to the developed world as raw material. The continent is also known for leadership squabbles, and recently, a spate of coup de tats has been observed in the Northern part of the Continent, while the Central Africa has persistent civil wars and peace-keeping missions which are normally long-term.

Driven by the United Cities and Local Governments in Africa (UCLGA), the New Urban Agenda (NUA) prioritizes adequate housing and sustainable human settlements, democratic development and respect for human rights, a well-knit relationship between the environment and urbanization, as well as a significant focus on equity in the face of globalization. The agenda also focuses on ensuring the safety and security of everyone who lives in urban areas, regardless of gender and age.

It is only a fair expectation that cities and local government incorporates these priorities into their agenda. For the City of Mbabane, these priorities are linked to such programs as the Urban Development Program (UDP) which is an instrument for the formalization of informal settlements, and related environment management initiatives, for instance.

The NUA is an addition to other policy positions in the African Continent such as Agenda 2063, which emphasizes significantly reduced unemployment (especially amongst the youth), women empowerment, GDP growth of 7% per annum, 50% more ICT penetration, increase in intra-Africa trade and the silencing of guns amongst other. Notably, a number of the targets in the Agenda 2063 were meant to be achieved in 2023, and a majority of those have not been achieved.

SADC

Overall, the SADC region intends to achieve economic development, peace and security, and growth, alleviate poverty, enhance the standard and quality of life of the people of Southern Africa, and support the socially disadvantaged through Regional Integration, at least according to its vision statement. The 2020-2030 Regional Indicative Strategic Development (RISDP) focuses on Peace, Security, and Good Governance as its foundation, with four priority areas or pillars, namely;

Industrial Development and Market Integration, Infrastructure Development in Support of Regional Integration, Social and Human Capital Development, and Cross-cutting issues including Gender, Youth, Environment and Climate Change, and Disaster Risk Management.

The Region has seen a 26% rise in urban population between 2000 and 2020 and the trend seems to continue. Charles Simkin's view is that "the two major demographically based challenges facing SADC are the ability of SADC economies to provide livelihoods for rapidly rising populations and to provide infrastructure for even more rapidly growing urban populations."

SACU

The performance of the Southern Africa Customs Union (SACU) is synonymous with the performance of Eswatini's economy as the largest share of the country's revenue comes from the SACU trade arrangement using a predefined revenue-sharing formula. Notably, the review of this formula has been a priority area for the past 23 years, an issue that lacks clarity on how it would impact Eswatini, which could be either positive or negative (that is, increase or decrease Eswatini's share of revenue).

2.2.2 National socio-economic development outlook

Demographic brief

The smallest landlocked country in Southern Africa known for its monarch-led government and largely agriculture-based economy, Eswatini has survived the COVID-19 pandemic that threatened to bring the economy to its knees. With an estimated total area of 17,200 km^2, Eswatini's population is estimated at 1.2 million people, with a median age of 21.7 years.

Eswatini is a member of the Southern Africa Development Community (SADC) and also features in economic blocs such as the (Common Market for Eastern and Southern Africa (COMESA) and Southern Africa Customs Union (SACU).

Political governance

Over the years, Eswatini has enjoyed a rather stable political environment, denoted by parliamentary elections that lead and/or contribute to the formation of government every five (5) years. However, 2021/2022 saw civil unrest of an unprecedented nature that resulted in the loss of life and property in some cases, with calm returning mid-2023.

The Government is partly decentralized, with some functions fully running in Mbabane, while some function in the Regions through Regional Administration Offices.

Urban development falls under the Ministry of Housing and Urban Development, one of 19 Government Ministries, and support and policy direction to urban local governments is channelled through this ministry.

The economy

According to the International Monetary Fund (IMF), the country's economic growth slowed down to 0.4 percent in 2022 from 7.9 percent in 2021, with a projected 3.2% growth in 2023. The secondary sector, which was the main driver for growth in 2021, decelerated in 2022 from 15.4 percent in the previous year.

Total public debt is up 5% to E27.5 billion 35.3% of GDP in 2022, and by 2023, public debt is estimated to be in the region of 45.5% of GDP, a severely vulnerable position economically speaking.

Net foreign assets declined by 31% between 2021 and 2022 while gross official reserves declined by 23.6% in the same period, with import cover dropping from 4.0 months to 2.6 months.

These are indications of an economy that rebound from 2020 challenges to a stronger position in 2021, one that could not be maintained in 2022 even though the outlook for 2023 is believed to be positive.
Overall, the Eswatini economy has proven to be resilient amidst several vulnerabilities. There is no certainty though to how sustainable this position is for development planning purposes, only hoping for stronger policy intervention to sustainability correct the situation. Fluctuations in SACU receipts over the years have made it impossible to plan with certain when it comes to resource availability even for municipal development purposes.

National policy space

The country has been implementing a revised 25-year National Strategic Strategy (NDS) that elapsed in 2022. Subsequently, Eswatini developed a National Development Plan (NDP) covering the period 2023 – 2028, one that prioritizes good governance as an anchor for economic recovery, green growth, and sustainable livelihoods.

Specific programmatic interventions are in the areas of:

a) Good Governance, Economic Recovery, and Fiscal Stability
b) Enhanced and Dynamic Private Sector Supporting Sustainable and Inclusive Growth
c) Enhanced Social and Human Capital Development
d) Efficient Public Service Delivery that Respects Human Rights, Justice, and the Rule of Law
e) Well Managed Natural Resources and Environmental Sustainability
f) Infrastructure, Housing, and Information, Communication, and Technology

With 14 urban local governments (towns and cities), Eswatini relies on a plethora of legislative, policy, and regulatory instruments for running the municipal stage, these include the country's Constitution (2005), the Urban Government Act of 1969 (and a host of supporting pieces of legislation and regulations), the Rating Act, and others. The government adopted the Integrated Development Planning (IDP) approach for urban development guidance, coupled with such instruments as the Medium-Term Expenditure Framework (MTEF) for budgeting, a tool that supports the implementation of the IDP and other programs in urban local governments in Eswatini.

No resource-sharing model is in place between local and central government at the moment, with central government determining how resources will be distributed with municipalities through a pre-determined distribution formula.

Implementation of Sustainable Development Goals

The progress update on the country's implementation of Sustainable Development Goals (SDGs)[4] shows that the country has somewhat internalized SDGs through clearly planning around their implementation, even though the private sector, NGOs, and other institutions have not been fully mobilized towards implementation of the SDGs.

Amongst its achievements, the country has been able to reduce the Under 5 mortality rate from 104 per 1000 to 74 per 1000, achieved the 95-95-95 global HIV/AIDS target, increased secondary education completion rate from 61.5% 5o 67.3% by 2019, increased women's participation in Parliament, and further put in place legislations, policies, and strategies aimed at protecting the rights of girls and women. The country also established child-friendly courts, the Commission on Human Rights, and Public Administration/Integrity and increased the population of people accessing clean water from 59% to 75.6% by 2022.

[4] Status of agenda 2030 on the Sustainable Development Goals in Eswatini, 2023

However, the country's GDP remains below 2%, poverty, and unemployment remain high, and the extent of invasion by alien plant species remains high at 80%.

2.2.3 The City of Mbabane

Demographics

The City of Mbabane is located in the Hhohho Region, in the North-West part of the country, measuring about 150 square kilometres. The official 2015 data puts Mbabane’s population at 61,940 people made up of 19,490 households, while Worldometer’s estimate is 76,218 for 2023. With the country’s median age estimated at 21.7 years, it is also believed that Mbabane’s population is generally youthful, insinuating that development programming should also be mindful of the general population’s age outlook. The population growth rate is also an indicator of the growth in the need for services that the municipality is expected to provide.

Economy

The country’s economic data is not necessarily disaggregated by regions and/or cities, but reported as a whole, making it difficult to arrive at the City of Mbabane’s specific economic outlook. However, worth noting is that the Mbabane municipality is host to the following:

a) Central Government Offices, including the Cabinet Office, and the Judiciary;
b) Largest Government Referral Hospital;
c) A minimum of 3 shopping centres/malls;
d) All commercial banks and non-banking financial institutions (including the Central Bank);
e) Light industrial site;
f) More than 5 high profile public and private schools;
g) Not less than 4 tertiary education institutions (including universities and colleges)

h) More than 10 office parks;
i) At least one golf course.

While the list is not exhaustive, all of these attests to a vibrant Mbabane economy with more opportunities for growth.

Informal settlements show higher percent increases with Msunduza and Mangwaneni contributing 15.1% and 9.51%, respectively. Conversely, population growth in low-density areas is comparatively lower, with areas such as Dalriach contributing 4.85% and Thembelihle 2.20%. MCM's population pyramid starts small at the base (Children), then grows bigger in the middle (20 and 35 years, 35.36%), then shrinks at the top (36 and 60 years, 25.86%). About 45.38% of the MCM population are employed, and of these 7.65% are self-employed, and 14.69% of the total population are non-employed. About 54.62% of the total population in Mbabane are dependent on the 37.73% who are on gainful employment, meaning that, on average, each working individual is responsible for 1.5% of the dependents. Of the total household income, 67.9% is from employment income, 11.8% from business income, and 11.6% from a combination of both business and employment incomes. The poverty rate remains high (up to 73%), especially in upgrading areas indicated by the low monthly per capita income (ranging from E500 to E1 300), hence people resort to informal trading (over 60% of the population), indicated by the increasing number of new illegal traders and a low number of registered new businesses. 15% of the residents/households in these areas earn E2001 – E4000 per month, 5% have combined household incomes of E4001 – E6000, 2% earn E6001 – E8000, and 2% earn E8001 – E10 000. Only 3% of the households in all the nine communities were recorded to have combined incomes above E10 000 per month.

At least 17% of the resident Mbabane population have primary education, 42% have secondary education and 28% have tertiary qualifications. Only 2.74% have low literacy since the rest are pre-schoolers who fall outside the definitive boundary of 7 years that define the literacy rate. Some of the impediments to economic growth include high rental tariffs for SMEs, erratic and unaffordable power supply, distant wholesalers for SMEs, relatively high communication costs, and red tape in securing trading licenses and funding. Nonetheless, business development is improving both in the formal and informal sectors. Holistic implementation of the strategic imperatives carried out in the IDP will improve the socio-economic situation of Mbabane.

Environment

Waste management

Data collected from the Municipal Council of Mbabane's IDP Progress Reporting System (CASCADE) and the State of Environment Report (SOER), waste generated in Mbabane was estimated at 48.4 tonnes per day in 2016. Of this amount, 19.8 % was recycled. The Council's waste coverage was estimated at 97%. The landfill receives an annual average of 12 542 tonnes.

There have been composting sites established to encourage the recycling of organic waste. The Mbabane landfill has a hazardous waste cell but does not cover all streams of hazardous waste. The city does not have a healthcare risk waste disposal facility and plans are underway for its construction.

Challenges due to terrain and accessibility to some settlements impede the Council's efforts in waste collection. The Mbabane waste management bylaw was gazetted in 2022 and is being implemented. The city's waste management Strategy was reviewed to address waste management challenges. A pilot has been initiated for separation at the source.

Water Supply and Sanitation

Potable water is provided by the EWSC to a majority of Mbabane residents, of which 55% of the population is connected to the EWSC sewage system, 22.65% still use pit latrine facilities and only 0.62% of households do not have toilet facilities. Council has managed to achieve the UN minimum standards of access to health services of 1:10 000, by ensuring that the 24 health care facilities within the municipality are operational, accessible, and evenly distributed at a reasonable distance (8 km) to all settlements. (SOER,2016)

Biodiversity and Conservation

Mbabane has rich endemic biodiversity along open areas, rocky outcrops, mountain ridges, and other natural drainage zones, and is predominately dominated by montane grassland and other indigenous grasses. There is evidence of invasion by invasive alien species. Some species that are either endangered, vulnerable, or rare are also found within the city. Fauna species identified include birds, mammals, and a few fish and reptiles.

Mbabane has various wetlands – important habitats for biological diversity, which, unfortunately, are disturbed by human activities. There is a lack of buffer zones within the spatial development context of the urban area, which greatly impacts the functions of the wetlands. In addition, MCM has about 32 Active Open Spaces which include 11 Parks and 21 Sports Fields, which are management efforts at addressing biodiversity conservation. MCM has an Invasive Alien Species Strategy; the Street and parks beautification strategy; and conducts environmental assessments for prospective projects in a bid to conserve biological diversity.

In the last few years, the city has mapped wetlands and planted indigenous trees. A manual has also been developed for the management and control of alien invasive plans.

Freshwater resource management

Water quality for settlements under SWSC reticulation schemes meets minimum potable water standards. However, within the upgrading areas, only Nkwalini shows reasonable water quality, out of 14 communities, with respect to microbial standards. Underground water in these communities is contaminated by surface activities. There is a general preference for spring water (underground water) against SWSC water in informal settlements, due to affordability issues. Stream water usage is not regulated by the MCM.

Flooding of the municipality is an emerging challenge due to human encroachment onto wetlands, high precipitation rates, high surface compaction, outdated and overwhelmed drainage systems, and declining green open spaces.

The city has conducted disaster risk profiling per ward as part of the citywide disaster risk assessment.

Land management

There is controlled development, which translates to good land management practices. Nevertheless, the difficult topographic terrain, mixed land use types, and poverty makes it difficult for certain parts of the municipality to be appropriately utilized and, as a result, small pockets of isolated developments have occurred without the required provision of community facilities (e.g. Dalriach and Thembelihle) and some developments have been allowed in restricted/sensitive areas such as wetlands (Checkers, eVeni, Pinevalley) and in close proximity to natural waterways. The Council has provided 32 active open spaces (11 parks and 21 sports fields), representing 64% of the total hectarage in Mbabane. Council efforts in maintaining these are evident (82% of the total), especially those in close proximity to the CBD and surrounding areas, and a significant percentage (36%) of these are equipped with child-friendly outdoor recreational facilities. The city has improved the recreational parks by replacing old furniture, installing outdoor gym equipment and planting indigenous trees.

Energy

Mbabane households predominantly utilize SEC-generated electricity (89%) for their domestic requirements. The remaining 11%, mostly in upgrading areas still depend on conventional energy sources; candles, paraffin, and LPG gas, respectively. The Mbabane government hospital uses coal to meet some of its energy requirements. The MCM has its energy efficiency initiatives but does not have a strategy to focus on energy efficiency for the entire municipality.

Air quality

Air quality remains a matter of concern for the MCM, especially in residential areas where indiscriminate waste burning is still practiced. Additionally, incinerators within the Mbabane urban space, if improperly operated significantly increase the release of air pollutants. Vehicular volumes have increased significantly with over 264 public vehicles servicing the bus terminus and over 14 840 personal automobiles, all of which contribute to air quality. The municipality does not have an air quality management plan and monitoring system.

Climate change

The population of Mbabane is not in the danger zone, suggesting that the municipality's energy requirement and consumption thereof is low. Swaziland is reported as a net sink of GHG, rather than an emitter, only contributing 0.002% to global emissions. Therefore, climate change impacts observed within the municipality are not localized to the Mbabane space but occur in tandem with other regional systems. Climate change impacts and its effects such as flooding, droughts, heat waves winds, and extreme weather patterns have significantly affected the country, and the municipality of Mbabane was not spared. Some of the potential sources of climate change in Mbabane are vehicular emissions; coal burning at the Mbabane government hospital; air-conditioning and refrigerator components; indiscriminate burning of wastes; methane gas from landfills and Waste Water Treatment Plants.

Council Governance

The Municipal Council is a creature of statute, first the Constitution of the Kingdom of Eswatini, and the Urban Government Act of 1969. Council is formed of councillors elected in the City's 12 Wards and serve a tenure of five (5) years, a term almost in tandem with the central government's term of office (See **Table 1** and Figure 1 for the Ward demarcations, townships and communities in Mbabane).

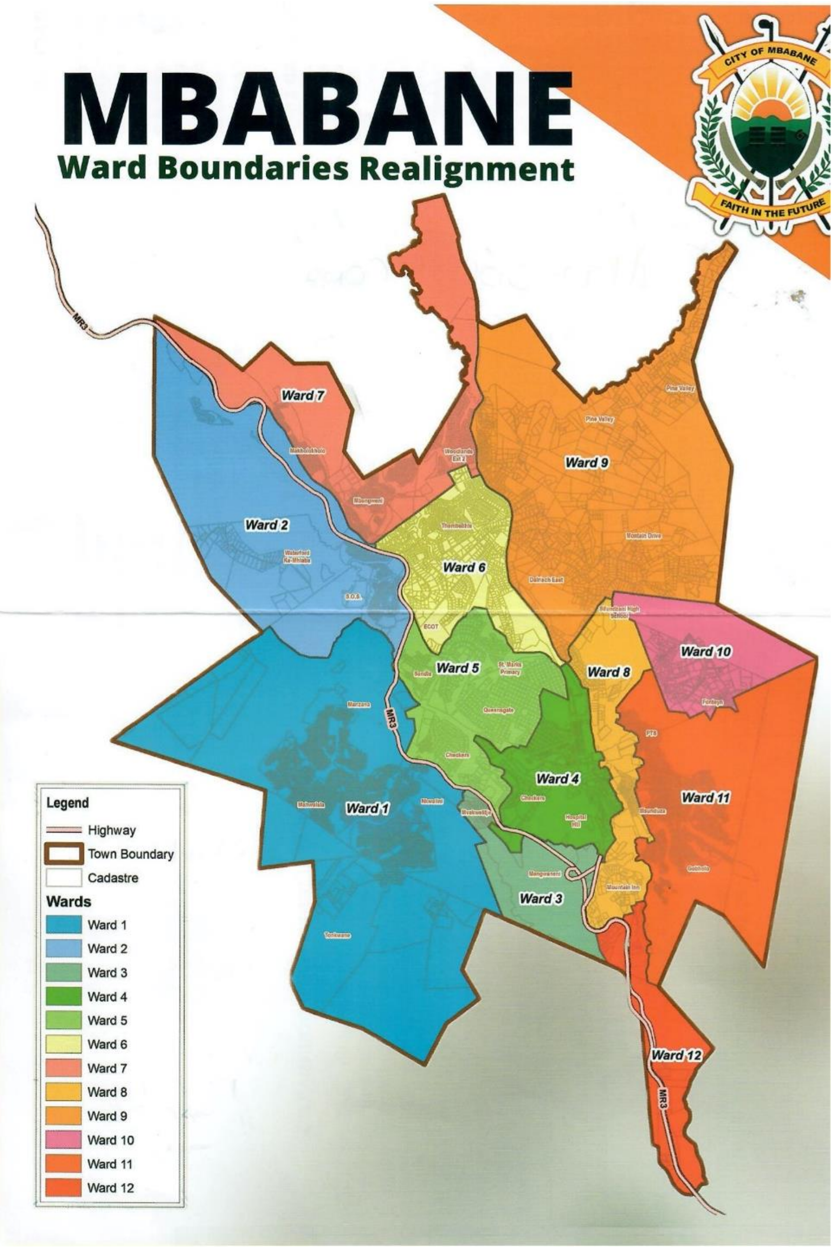
In recent times, Local Community Committees have been established in the Wards, a governance structure instrumental in enhancing Ward/Community development programs and general social cohesion. The Council provides governance oversight to Executive Management of the Municipality, led by the Chief Executive Officer.

Table 1: City of Mbabane townships and communities

OLD WARD DEMARCATION		NEW WARD DEMARCATION	
Ward #	**Communities/Areas/Zones**	**Ward #**	**Communities/Areas/Zones**
1	Lomkiri, Nkwalini Zone 2, Nkwalini Zone 3, Nkwalini Zone 4, Mahwalala Zone 5, Mahwalala Zone 6, SOS, Manzana	1	Lomkiri, Nkwalini Zone 2, Nkwalini Zone 3, Nkwalini Zone 4, Mahwalala Zone 5, Mahwalala Zone 6, Manzana
2	Waterford, Sidwashini South, Industrial Site, Sitibeni, Dark City, Sidwashini informal township	2	Sitibeni, Qobonga, Waterford, Sidvwashini South, Sidvwashini Informal, SOS
3	Mangwaneni, Mvakwelitje	3	Mangwaneni, Mvakwelitje
4	CBD, Hospital Hill, Ramblas, Golf Course, Sheffield Road	4	Mangwaneni, Hospitl Hill, Industrial Site, Golf Course (Mbabane Club to Bridge), Mobeni South, CBD
5	Sandla, Queensgate, Checkers, St Marks Primary & High, SCOT workshops, Selection Park, Kent Rock	5	St Marks, Queensgate, Checkers, Sandla, Kent Roack, Selection Park, Honey Cresent
6	Thembelihle, Dalriach West, Eveni, Sidwashini Industrial Site	6	SCOT, Sidvwashini Industrial Site, Eveni, Thembelihle, Golf Course
7	Makholokholo, Mbangweni, Woodlands 1 & 2, Nkoyoyo	7	Nkoyoyo, Makholokholo, Mbangweni, Dark City, Mantjolo, Woodlands 1 and 2
8	Sifundzani High School, Dalriach East, PTS, Msunduza Extension 3, Mountain Inn, Mobeni Kuyehlela, Malunge	8	PTS, Malunge, Sifundzani High, Msunduza Extension 3, Mobeni Kuyehlela, Mountain Inn
9	Riverview, Pine Valley, Nedview, Dalriach East	9	Dalriach East, Mountain Drive, Pine Valley, Nedview, Riverview
10	Mountain Drive, Pine Valley, Darlriach East	10	Fontein
11	Fonteyn, Msunduza, Gobholo, Cooperation, Sigcumeni, Mdzangwini	11	Msunduza, Cooperation, Gobholo, Sigcumeni, Mdzangwini
12	Eden, Malagwane, Mnyamatsini	12	Eden, Malagwane, Mnyamatsini

Figure 1 below shows the Ward demarcation map of the City of Mbabane by 2023 after the readjustment of Ward boundaries.

Figure 3: Map of the City of Mbabane with Ward Boundaries



Service Delivery

The Municipal Council provides urban services to residents of Mbabane and other key stakeholders and trends show improvements in the different services offered which include waste management, crime prevention and security, road infrastructure delivery and management, public health and safety compliance, building inspections and approvals, nuisance abeyance, management of parks and recreational facilities and facilitating an organized development of the city.

The 2022 customer perception survey reveals the level of service delivery from the perspective of the MCM's customers, and the outcome was a below average score of 66.9% (average being 70% - 980%).

The report indicates that the MCM doing well in areas such as the handling of accounts and bills (77%), usability and accessibility of facilities and services (74%), as well as customer loyalty (73%). The survey also indicated areas of weakness (dissatisfaction) which included safety and security (59.6%), turnaround time (62.6%), organizational integrity (64.1%), communication (64.2%), and being proactive (64.4%). Notably, these tally with submissions made by Mbabane's residents during the stakeholder engagement exercise as part of the IDP preparation process.

2.2.4 IDP and ancillary processes

IDP Preparation

For the past 10 years to 15 years, the Municipal Council of Mbabane has prepared 5-Year IDPs in compliance with government policy regarding municipal management, with the most recent one being the 2019-2024 IDP. The IDP preparation process is led by the CEO's Office, and approved by the Council before ministerial approval, being the final stage. The process has historically involved stakeholders ranging from communities/wards, utility providers, business stakeholders, development players, and others.

Apart from various IDP strategies, the plan also involves infrastructure development and the financial viability of the municipality over the 5-year period. An IDP implementation budget, inclusive of a Capital Improvement Plan (CIP) is produced to determine the propensity to implement, and monitor implementation.

Medium Term Expenditure Framework

The Medium-Term Expenditure Framework (MTEF) is another budgeting tool used by government ministries and departments, public enterprises, and municipalities to forecast financial needs and commitments in the context of available resources. This instrument augments the IDP preparation and budgeting process.

Smart City Framework

The City of Mbabane adopted the Smart City Framework in March 2022, detailing how the Municipality intends to transform into a smart city. Core elements of the framework include a) Comprehensive primary and basic infrastructure b) Connected and modern digital infrastructure, and c) Initiatives aligned with the needs of the city. The framework identifies six (6) catalysts i) strong political will, ii) the engagement of a broad community of innovators, iii) master policies and synergistic partnerships, iv) Government data sharing, and v) Data and information protection.

Notably, information communication technology will play a central role in transforming Mbabane into a smart city.

Corporate strategies, policies, and plans

Several strategies have been developed by the Municipal Council of Mbabane over the past five years, strategies that may require reviews over time. These include:

a) Draft Youth Economic Development Plan
b) Talent Management Strategy
c) Waste Management Strategy
d) Food Safety Management Strategy
e) Mbabane Biodiversity Strategy
f) Urban Forest Management Plan
g) Crime Prevention Strategy
h) Social Behavioural Change Program

i) Reviewed ICT Policy
j) Local economic development strategy
k) Integrated Transport Management System

2.2.5 Organizational performance

Execution approach

The IDP integrates and consolidates the Municipal Council's strategies and plans for the five-year period, facilitating a coordinated implementation of all Council strategies, plans, and programs. The IDP implementation matrices outline the responsibilities of each function and department, allocating implementation responsibilities to specific team leaders.

Each of the outputs in the IDP is timed with targets.

Progress tracking

The Municipal Council of Mbabane introduced the CASCADE dashboard to track and report on the implementation of the IDP every quarter. By September 2023, the CASCADE dashboard reported 74% progress on the IDP implementation.

Responsible implementers are responsible for updating the CASCADE dashboard with quarterly data/achievements. However, an observation has been made that CASCADE updates are not always complete. By September 2023, some items in the CASCADE had been last updated in 2022. The tool can also be further enhanced through results indicators.

Annual reviews

The Municipality is also expected to conduct annual reviews and updates of the IDP, tracking implementation and keeping it up-to-date and relevant throughout the five-year period.

At the end of the IDP period, focus on how far the Municipal Council of Mbabane has moved towards achieving its IDP objectives, beyond executing the IDP program deliverables.

2.2.6 Organizational architecture and systems

Governance

By statute, the Municipal Council of Mbabane's governance rests with Council, a structure formed by elected Councillors, chaired by the Mayor. A total of 12 Councillors (including the Mayor and Deputy Mayor) elected from the Municipality's 12 Wards for Council, tasked with providing oversight to the City's Executive Management, including considering and approving policies, plans, programs, and budgets, and monitoring the performance of the Municipal Council.

Executive Management

The team is led by the Chief Executive Officer (CEO), a function that also houses the Strategy and Budget department, as well as the AMICAALL Social Programs Department. Functions below the CEO include Finance, Corporate Services, Community Services, and Technical Services. Executive Management is hired on a contractual basis and the majority of the managers have been with the Municipal Council beyond 5 years, a sign of stability.

Staffing

The Municipal Council has about 102 employees, inclusive of Executive Management and the figure has been declining from 115 in 2018, largely influenced by a retrenchment of 13 employees in 2021/2022. Overall, staffing has been consistent, averaging 110 over the last five years, dominated by males at 70% of total staff due to the majority of general labourers being male.

2.2.7 Financial performance and resources

The financial statements of the Municipal Council for the past two years show a rather stable financial position even though the Council's surplus declined by over 63% between 2022 and 2023. Government subvention also declined by E1 million even though the overall income increased by E3 million (from E148.2 million in 2022 to E151.3 million in 2023.

The Council's balance sheet shows a stable picture except for the fact that the Council's debt liability increased between the two years. The Council's cash flow statement (2022/2023) indicates that more cash flowed out of the Council's coffers during the year compared to 2022 (which was an increase), moving from E99.6 Million in cash and cash equivalents to E82.4Million by the end of the year (17.2% or E17.2Million decline).

Economic challenges facing the country such as high inflation, high unemployment rate, high rate of poverty, and the increasing number of aged residents in Mbabane year-by-year all point to the need for alternative approaches to revenue collection/generation for Mbabane. Otherwise, property rates payment are likely to be severely affected by these issues, leading to the inability to execute IDP programs and adequately deliver urban services.

Notably, 88% of the MCM's revenue comes from property rates, about 57% of which are private property rates. While the government delays paying property rates sometimes, the Council is able to 'ensure' the collection of private rates which are likely to be frustrated out of the prevailing economic situation in the country unless it improves drastically.

2.2.8 Stakeholder relations

The Municipal Council has developed relations with different stakeholders for purpose of successfully driving the City's development agenda collaboratively. The government of Eswatini remains the primary stakeholder for the Municipality, providing political and policy guidance and financial resources to the City while the City offers vital municipal services to the government as it houses the headquarters of the entire government machinery in Mbabane.

The Municipality also has structured relations with communities through the Ward structures. The City of Mbabane has developed relations with schools in the city, businesses, and the two Tinkhundla within the city boundaries.

The public is also a key stakeholder for the municipality. It is engaged through the public relations office through such platforms as general meetings, announcements, and information sharing through relevant media platforms.

2.2.9 SWOT Analysis

<table>
<tr><td>Strengths</td><td colspan="2">a) Good stakeholder relations
b) Reporting systems in place
c) Good policy frameworks and bylaws in place
d) Trained personnel
e) High program execution prowess
f) Good stewardship shown by clean audit</td></tr>
<tr><td>Weaknesses</td><td colspan="2">a) Bad image from the perspective of Mbabane residents
b) Inability to conclude plot allocation/upgrading of informal settlements
c) Poor feedback/communication with communities
d) Insufficient budget (constrained financial resources) to execute all planned activities</td></tr>
<tr><td></td><td>Opportunities</td><td>Threats</td></tr>
<tr><td>Political</td><td>a) A review of AGOA could bring more opportunities for Eswatini
b) MCM receives support from the Ministry of Housing & Urban Development
c) New government in the cards, may mean improved policy space
d) New Councillors have been elected, and more energy and progress</td><td>a) Geopolitical wars threatening global and local economic stability (Russia/Ukraine, Israel/Hamas wars), Coup de tats in Northern Africa.
b) Political upheavals (e.g. recent civil unrest) can derail the city’s development progress</td></tr>
</table>

	expected	
Economic	a) Global economic recovery could bring good news to the local economy through SACU receipts and other avenues; b) NDP and other policy instruments promote SMEs and other local investment initiatives, as well as youth entrepreneurship c) Liberalization of electricity generation and supply to the national grid by Independent Power Producers.	a) High inflation, reducing ability to meet basic needs and pay property rates, MCM budgets may not meet IDP program needs b) Weak economic performance a) High unemployment rate, especially amongst the youth b) End of electricity supply agreement between South Africa and Eswatini
Social	a) Seemingly successful fight against HIV/AIDS b) Subsiding of the COVID-19 pandemic	a) Rise in Gender-Based Violence cases b) High poverty levels in the country, and Mbabane c) Insufficient funding for tertiary institutions (including scholarships), resulting in violent protests and closures d) Limited sports facilities in the country
Technological	a) Availability of institutions supporting ICT-based development in the country b) Improvement in the overall ICT space (migration from 4G to 5G network, regulation of players, migration from copper-based to fibre optic based connectivity	a) Prevalence of cybercrime worldwide; b) Proliferation of Artificial Intelligence without clear benefits for our country, except for fear of loss of jobs through the use of robotics c) Lack of clarity regarding ICT-based opportunities for the

	c) Improvement in the country's payment system to make local and international payments and transfers more efficient and easier	country and the city of Mbabane; d) Poor ICT infrastructure e) Proliferation of cryptocurrency without proper readiness for our country
Environmental	a) Sourcing funding from global and regional institutions and donors to finance the fight against IAPS; b) Availability of national frameworks and institutions for environmental management and regulation	a) Increase in natural disasters due to global warming – could reverse development gains made; b) Threat to plant species due to failure of national plans to eradicate Invasive Alien Plan Species (IAPS)
Legal	a) Stable international policy landscape, no major surprises expected b) New legislature on board, expectation for speedy finalization of pending laws and regulations before parliament c) Relatively young and educated parliamentarians, especially in the House of Assembly	a) A general decline in the respect for the rule of law globally and in the South Africa Region; b) Increase in gangsterism and crimes related to gangsterism; c) Corruption is not near under control and is a threat to justice systems. d) Speed of completion of cases in courts not at its best

CHAPTER 3: COUNCIL CORPORATE STRATEGY

3.1 Introduction

The Municipal Council of Mbabane is a creature of statute, the Urban Government Act of 1969, tasked to provide urban services to stakeholders of the city, inclusive of residents, property owners, visitors, businesses, and all sectors of society that use the city.

Segmented into 12 Wards each represented by a Ward Councillor in the Municipal Council, collectively providing governance oversight, the organization has a total of 103 employees comprising an Executive Management team of 5, senior managers, and other categories of staff.

In 2018, the Municipal Council of Mbabane (MCM) developed its five-year Integrated Development Plan (IDP) as a guiding framework for the city's development in accordance with the policy of the Government of the Kingdom of Eswatini. This IDP's tenure elapsed in March 2024, calling for the development of the next chapter of the IDP.

MCM's corporate strategy is an integral part of the city's IDP, focusing on the internal institutional setup, process, and capacities necessary to implement the city's IDP.

The objective of the strategic plan is to outline the Council's long-term vision, clarify the Council's purpose and mandate, and further outline the focus of the organization in the next five years.

3.2 Long-term Vision, Mission and Objectives

3.2.1 MCM Vision

The future of Mbabane is embedded in the quest to become

"An attractive smart-city offering quality life and opportunities for all".

Central to this vision is the manner in which the Municipal Council intends to offer services to all its existing and potential stakeholders, creating an attraction to a wide variety of people and establishments to settle, visit, learn, own property, or do business in Mbabane.

3.2.2 MCM Mission

MCM's mandate from the Urban Government Act and general government policy on urban governments has been captured in the entity's mission statement, which indicates how MCM goes about executing such a mandate, different from other urban local governments.

Mission Statement:

"To innovatively create a conducive, inclusive and sustainable environment through responsive quality service delivery and good governance"

3.2.3 MCM Values

The Municipal Council of Mbabane has agreed on key guidelines that are held dearly to guide the general behaviour and attitude of the workforce.

Core Values	Description
1. Communication	We strive for excellent communication. To achieve this, we will ensure transparency and feedback to and from all stakeholders
2. Teamwork	We are building an organization where we want to work as a team in providing support and complementary efforts. To achieve this, we need to be able to respect opinions and ideas by having cross-functional departmental communication
3. Respect	We uphold respect for individuals/stakeholders. To achieve this, we will create a workplace open to new

	ideas and differing opinions
4. Innovation	We endeavour to continuously generate new ideas and solutions to inform the process through which we provide urban services.
5. Customer focus	We are a customer-focused organization. We achieve this by striving to provide excellent services.
6. Reliability	We are building a reliable organization where we will honour our commitments to deliver services. To achieve this, we will commit to acquiring/coordinating resources in order to deliver services timeously.

CHAPTER 4: MCM INTERNAL STRATEGIES

This section outlines the Municipal Council's corporate strategic themes and objectives, as well as key strategic initiatives to be undertaken to meet the strategic objectives.

4.1 Balanced Scorecard Perspectives

Flowing from the long-term direction of the Council, the Balanced Scorecard approach has been used to arrive at key themes to be pursued by the MCM between 2004 and 2029.

BSc Perspective	Strategic Theme/Focus
Financial Perspective	Financial stability
Customer Perspective	Strengthened stakeholder collaboration
Internal Processes Perspective	Improved effectiveness and efficiencies
Learning & Growth Perspective	Improve staff performance

4.2 Strategic Objectives

Strategic Theme	Strategic Objectives
Financial stability	**Strategic Objective 1**: Improve income by 2% through way leave leases **Strategic Objective 2:** Reduce annual expenditure (supplies and services) by 5% **Strategic Objective 3:** Increase housing stock and raise revenue through plot sales
Strengthened stakeholder collaboration	**Strategic Objective 1:** Improved strategic communication within the Council by December 2024 **Strategic Objective 2:** To improve (Pursue) internal stakeholder communications annually
Improved effectiveness and efficiencies	**Strategic Objective 1:** To reduce service charter turnaround times by 5% annually **Strategic Objective 2:** To improve productivity and effectiveness through innovation by 2029

	Strategic Objective 3: To improve performance monitoring by 2029 **Strategic Objective 4:** Introduce Artificial Intelligence to drive the smart city concept and improve city operations.
Improve staff performance	**Strategic Objective 1:** Improve the performance of MCM staff

4.3 Detailed strategies

4.3.1 Financial Perspective

a) Problem statement

Several challenges have been observed during the 2019-2024 IDP which are set to persist or become worse in the 2024-2029 IDP in the Municipal Council of Mbabane's financial situation. They all culminate in the MCM's inability to execute all its IDP programs as planned, and thereby fail to meet the needs and expectations of the city. These are summed below as follows:

(i) Council's revenue is almost entirely property rates (98%) and this is not sustainable under the circumstances. The country's current economic situation suggests that property owners are struggling to timely meet their obligations, more so with the aging property owners in Mbabane. Council may not meet its revenue budget as a result.

(ii) In the last five years, the Council has not been able to meet all its IDP obligations owing to insufficient financial resources. These include the delivery of infrastructure to informal settlements to upgrade such settlements, and this happens to be the most difficult issue that the Council faces at the moment amongst other infrastructure development needs.

(iii) The Government of Eswatini no longer provides subvention money to the MCM nor does it provide capital improvement grants anymore, and this is handicapping the city's development financing.

(iv) In the year 2022/23, the Council relied on loans to pursue some of its IDP deliverables apart from working out some Public-Private Partnership arrangements that seemed to take longer than expected to bear fruits.

b) Strategies

In order to tackle the challenges outlined above, the Municipal Council of Mbabane will pursue ***financial stability*** through the following:

(i) Introduce way leave leases which will generate up to 2% additional income per annum to the Council's coffers**.** This will require the development, approval, and implementation of the necessary bylaws and the processing of applications in accordance with these bylaws. Council expects to have at least 1 hectare in the CBD underway leave leases in the next five years and 80km of road reserve used for this purpose, as well as 40 hectares of wetlands reclaimed and used for income generation.

(ii) Develop framework contracts (FCs) for goods which will ultimately reduce annual expenditure on goods supplies and services by 5%.

(iii) Increase housing stock and raise revenue through plots sales. This will be possible through facilitating the completion of the Esitibeni and Mahwalala Zone 6C townships by 2029.

c) *Implementation plan*

Strategic Objective1: **Improve income by 2% through way leave leases**

Action	Measure of success	Target	Start – Finish	Champ.	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop Bylaws 2. Map servitudes for way leaves 3. Engage Client 4. Process applications	1.1 Approved Bylaws 1.2 Map of way leaves available for lease	✓ 1Ha CBD ✓ 40 Ha wetlands ✓ 80 km	April 24 – June 24	DTS	DF	- -	- -	- -	- -	- -

Strategic Objective 2: Reduce annual expenditure (supplies and services) by 5%

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop Framework (FC) Contracts for goods by 2029	1.1 FC developed and applied	✓ FC adopted for 100% annual sources	Apr'24 – Mar'25	PM	DF	-	-	-	-	-

Strategic Objective 3: Increase housing stock and raise revenue through plot sales

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop Sitibeni and Zone 6C into townships	1.1 New townships developed	✓ # of plots provided with infrastructure ✓ XX revenue acquired through plot sales ✓ Property tax revenue increase by X%	Apr'24 – Mar'29	DCOMMS	DF	-	-	-	-	-

Strategic Objective 4: Enhance sound financial management and reporting

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Development of MCM procurement plan	1.1 Comprehensive MCM procurement plan	✓ Procurement plan approved by Council and sent to ESPPRA by 31 March 2024	Jan'24- Mar'24	PM	DF	-	-	-	-	-
2. Sustainable Cost reduction	2.1 Documented competitive procurement processes	✓ Annual sources tendering ✓ Outsourced services tendering ✓ RFQ as per policy thresholds	Apr'24 –Mar'25	PM	All Dept.	84	84	92	92	100
3. Ensure compliance to procurement policy	3.1 Training of all users on procurement procedures 3.2 Training of managers on tendering and contracts management 3.3 Train users of annual sources on supplier performance appraisal	✓ Procurement procedures training ✓ Tendering and contracts management training ✓ Annual sources users training	By 31 Oct annually By 30 Nov annually By 31 Aug annually	PM	DF	225	248	248	248	100

4.3.2 Customer Perspective

a) *Problem statement*

The following issues have been observed regarding stakeholder relations and collaboration in Mbabane:

(i) Most of the stakeholders, apart from residents and ratepayers, are working collaboratively with the Municipal Council of Mbabane, typified by the existence of a Memorandum of Understanding signed and implemented with most stakeholders. The recent (2022) customer satisfaction survey revealed that the MCM is doing well in customer service, except for a few areas where there are gaps. Again, the happiest of customers are corporate customers.

(ii) Residents and ratepayers, on the other hand, have expressed dissatisfaction with the Council's services, typified by lack of sufficient communication and information/feedback, as well as unmet promises and/or needs. This has had a damaging effect on the image of the Municipal Council.

(iii) Communication and collaboration within the Municipal Council seem they could benefit from strengthening pertinent processes for effectiveness, seemingly not in good shape at the moment, signalled by silos and ineffective collaboration between departments.

b) *Strategies*

(i) With the intention to improve strategic communication within the Council by December 2024, the focus will be on stakeholder mapping that would lead to the development of the most relevant platforms for stakeholder engagement, meeting the communication and engagement needs of stakeholders.

(ii) Bi-annual IDP progress meetings have been planned for purposes of increased engagement with internal stakeholders. It is believed that this will enhance internal collaboration, service delivery, and organizational cohesion.

c) *Implementation plan*

Strategic Objective 1: Improved strategic communication with Council by December 2024

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop a mapping tool to identify stakeholders.	1.1 Categorised stakeholders (communities, ratepayers, business, market vendors, etc.)	✓ All stakeholders	Apr'24 - Dec '24	IPRO	OCEO	100	-	-	-	-
2. Develop an MCM App for data collection.	2.1 MCM App for data collection.	✓ Developed App	Apr'24 – Dec' 24	IPRO	OCEO	150	60	60	60	60
3. Develop platforms of communications for the different categories.	1.2 Number of physical Community people attending meetings, local media, Facebook, Twitter	✓ 95% coverage of identified stakeholders	Apr'24 - Dec 2024			150	60	60	60	60

Strategic Objective 2: To improve internal stakeholder communications annually

Action	Measure of success	Target	Start – Finish	Champion	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Establish an extended ExCo structure to discuss strategic organizational issues (Update of IDP)	1.1 Frequency of extended EXCO meetings	✓ Bi-annual meetings held	April 2024	SPBM	OCEO	-	-	-	-	-

Strategic Objective 3: Establish an information highway for the City of Mbabane by 2025

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop and launch the super web-based application to: - share MCM information, - real-time customer feedback, - improve customer experience, - link radio/podcast uploads, - downloadable MCM forms, - rates calculator - Link to GIS	1.1 Status of a web-based MCM Communication application	✓ Application developed and launched	2024 – 2025	ITM	IPRO	150	60	60	60	60
	1.2 Subscribed users	✓ ≥10,000 per annum	2024 – 2029	ITM	IPRO	-	-	-	-	-

Strategic Objective 4: To increase brand awareness and stakeholder education

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Establish the MCM YouTube podcast	1.1 Status of the MCM YouTube Podcast	✓ Podcast launched and MCM content uploaded.	2024 – 2025	IPRO	OCEO	70	20	20	20	-
	1.2 Subscribed users	✓ ≥10,000 per annum	2024 – 2029	IPRO	OCEO					

4.3.3 Internal Processes Perspective

a) Problem statement

(i) Feedback received from external and internal stakeholders indicate that the Council's turnaround times require improvement as they do not currently satisfy Council's customers and stakeholders.

(ii) The efficiency of doing things within Council has also been identified as an area that requires improvement, inclusive of decision-making processes, staff working arrangements and the use of available contemporary technologies to enhance Council service delivery processes.

b) Strategies

The following strategies will be employed by Council in the next five years:

(i) Review service charters for purposes of reducing turnaround times for services offered by Council by March 2025. Ultimately, each service turnaround time is expected to gradually reduce by 5% per annum in the next five years.

(ii) To improve customer satisfaction, one of the Council deliverables will be the establishment of a One-Stop-Shop arrangement in the reception area, causing customers to easily receive assistance and direction in the shortest time possible from whosoever is in the reception area. Capacitation of staff for this purpose will be on focus.

(iii) Innovation will be used as a springboard for improve effectiveness and productivity. Some of the outcomes will be the reduction of paper-based processes at least by 50% within the strategy period. Council will also introduce a hybrid working arrangement for staff, picking lessons from the

COVID-19 experience. In addition to a goal-oriented team, this will also reduce overhead costs significantly.

(iv) A Research and Development function will be introduced within Council for purposes of continuously collecting, analysis, using and disseminating data for various Council processes and programs. This is aimed at improving performance monitoring for Council programs, including the IDP, and enhancing decision-making processes.

(v) Council will make use of Artificial intelligence to drive the Smart-City concept. Apart from sensitizing all staff on Artificial Intelligence (AI), operations in which AI can be cost-effectively implemented will be identified and AI programing pursued. Appropriate AI equipment and systems will be procured and used accordingly.

c) Implementation plan

Strategic Objective 1: To reduce service charter turnaround times by 5% annually

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Review and align service charters	1.1 Status of service charters	✓ Revised/ New Service Charters	Apr'24-Mar 25	QARM	OCEO	-	-	-	-	-
2. Create one-stop shop at Civic centre entrance by 2029	2.1 Status of one-stop-shop at the Civic Centre	✓ Customer satisfaction	Apr'24-Mar 29	IPRO	OCEO	-	-	-	-	-

Strategic Objective 2: To improve productivity and effectiveness through innovation by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. To reduce paper-based processes.	1.1 Reduction in cost of printing stationery	✓ ≥50% reduction in paper usage	Apr'24-Mar 29	ITM	DCS	60	60	50	50	-
2. Introduce Hybrid-working for Council by 2029.	2.1 Status of working arrangement at Council 2.2 Percentage saving on cost of office supplies and bills	✓ Goal Oriented Performance ✓ 5% per annum on cost of office supplies	Apri24-Mar 29	HRM	DCS	-	-	-	-	-

Strategic Objective 3: To improve performance monitoring by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Introduce Research and Development Office	1.1 Status of R&D Office 1.2 Status of Council decision-making	✓ R&D Office introduced and functional ✓ Decision-making informed by R&D	Apr'24-Mar'25 Apr'24-Mar'25	HRM	SPBM	-	-	-	-	-

Strategic Objective 4: Introduce Artificial intelligence in 2024 to drive the smart city concept and improve city operations.

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Workshop all staff on Artificial Intelligence	1.1 # of staff oriented in Artificial Intelligence	✓ All relevant staff oriented on AI.	Apr'25 – Mar'26	ITM	SPBM	-	100	-	-	-
2. Identify operations where Artificial Intelligence can be implemented cost-effectively.	2.1 # of Departments submitting Artificial Intelligence plans	✓ All departments	Jul'25 – Sep' 25	ITM	SPBM	-	50	150	-	-
3. Acquire relevant systems/equipment to implement AI activities.	3.1 Status of Artificial Intelligence systems and equipment	✓ AI systems and equipment acquired and in place.	May'26 – Mar'29	ITM	SPBM	-	-	-	-	-

Strategic Objective 5: To minimize the Municipal Council's operational risks

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Conduct comprehensive risk assessment	1.1 Number of functional areas or departments' assessments conducted	✓ ≤ 1 (once every 5 years)	2024-2025	QARM	DCS	100	-	-	-	-
2. Conduct Hazard Identification and Risk Assessment.	2.1 Frequency of Hazard Identification and Risk Assessment	✓ Annually	2024-2024	QARM	DCS	-	60	-	-	-
3. Risk Management Policy development and/or review	3.1 Frequency of policy development and/or review 3.2 Risk policy environment	✓ Annually ✓ Comprehensive operation and relevant policy	2024-2029	QARM	DCS	-	50	60	60	60
4. Risk Committee orientation on understanding and contemporary practice	4.1 Frequency of Risk Committee Orientation	✓ Annually	2024-2029	QARM	DCS	-	40	40	40	40
5. Cyber Security and Data Protection (CSDP) Policy development	5.1 Status of Cyber Security and Data Protection Policy	✓ Policy available and ready for implementation	2024-2025	ITM	DCS	-	10	-	-	-
6. Train or update Management on Risk Management	6.1 Number of managers trained in Risk Management and	✓ All managers	2024-2025	QARM	DCS	70	-	-	-	-

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
and CSDP policies	CSDP									
7. Produce Operational Manuals for staff and for training.	7.1 Status of Operational manuals for staff	✓ Risk Management and CSDP Manuals available	2025 - 2026	QARM	DCS	-	90	-	-	-
8. Segregate office area from laboratory testing area.	8.1 Location/placement of Lab Technician	✓ Lab Technician employed and transferred to the Mahwalala Cemetery Offices	2024-2024	CEHO	DCOMM S	-	30	-	-	-
9. Fence off MCM Main Offices parameters including parking areas and have controlled access points at strategic points around the precinct.	9.1 Status of Council Offices	✓ Fenced and properly secured head offices	2024-2025	DTS	DCS	-	-	-	-	-
10. Implement information technology governance and risk management	10.1 Develop Terms of Reference for a Council IT Governance Structure	✓ Up-to-date TORs ✓ ISO 27001: Information	2024-2025 2024-2025	ITM ITM	DCS DCS	- -	- 20	- 40	- -	- -

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
controls	10.2 Status of ISO27001: Information Security Management System (ISMS)	Security Management System (ISMS) fully implemented								
11. Define and implement a proper business continuity plans and strategy as well as disaster recovery	11.1 Status of Business Continuity Plan 11.2 Status of Disaster Recovery Plan & Backup Policy.	✓ Business Continuity Plan developed and approved ✓ Disaster Recovery Plan and Backup Policy developed and approved.	2024-2024 2024-2024	ITM ITM	DCS DCS	80 -	- -	- -	- -	- -
12. Develop and implement an IT policy of Intellectual property and software licensing	12.1 Status of IT Policy on Intellectual Property and Software Licensing	✓ IT Policy on Intellectual Property and Software Licensing approved	2024-2025	ITM	DCS	-	10	-	-	-
13. Centralized Council Management of Security Operations.	13.1 Status of Council Management of Security Operations	✓ All Security functions are under one office.	2024-2025	DCS	CEO	-	-	-	-	-

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
14. Standardize mandatory requirements for SLAs for ease of management	14.1 Status of Service Level Agreements	✓ Properly defined Service Level Agreements (SLA)	2024-2025	PM	QARM	-	-	-	-	-
15. Establish guidelines for the development of service level agreement	15.1 Developed and approved guidelines.	✓ All SLAs	2024-2024	PM	QARM	-	-	-	-	-
16. Ensure compliance to contracts management procedures	16.1 Signed SLAs for all suppliers (long term, framework agreements and consultancies) 16.2 Documented supplier kick-off meetings 16.3 Documented supplier performance appraisals 16.4 Documented supplier refresher trainings 16.5 Documented supplier grievances	✓ Signed annual sources contracts by 29 April annually ✓ Signed SLAs for contractors and consultancies ✓ Within 60 days of engagement	Apr'24 –Mar'25	PM	DCS	-	-	-	-	-

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
	16.6 Documented supplier NCR									
17. Hold quarterly meetings with Service Providers to determine compliance with legal and contract requirements.	17.1 Developed and approved meeting agendas and signed minutes of meetings 17.2 Available annual evaluation reports, Internal Business Audit reports and Quality Audit Reports	✓ All Service Providers ✓ All Service Providers	2024-2029 2024-2029	QARM QARM	HODs HODs	-	30	30	40	40
18. Install surveillance cameras in all wards	18.1 Surveillance cameras in all wards.	✓ All wards	2024-2027	DTS	DCS	-	-	-	-	-
19. Establish and equip a surveillance office for monitoring the movements in the wards.	19.1 Status of surveillance office	✓ Surveillance office established and equipped.	2024-2027	MLES	DCS	-	-	-	-	-

4.3.4 Learning & Growth

a) Problem statement

While MCM staff strive to deliver on their different tasks and targets, it has been observed that such delivery can be further enhanced in order to increase MCM's ability to execute its programs and meet or exceed its performance targets. Team cohesion is observably low, departmental collaboration is low.

The need to broaden employee skills has been identified as an overly-specialized approach is seemingly at plat presently.

Customer complaints about MCM staff requires attention and several factors contribute to staff performance aimed at improving customer service.

b) Strategies

For MCM, ***improved staff performance*** is directly linked to improved service delivery and customer satisfaction. It is also a vital component for the successful implementation of the IDP. To this end, the Municipal Council of Mbabane intends to:

(i) Conduct periodic age analysis to determine the agility levels matched against tasks assigned for each staff. This will ensure that everyone is placed appropriately to deliver at best.

(ii) Emotional intelligence training initiatives will be rolled out to ensure healthy work relations, reduced grievances, and reduce percentage of poor performers in the Municipal Council.

(iii) Job rotation will also be introduced to increase staff skills spectrum, leading to improved customer service and satisfaction.

(iv) A change management program will be developed and implemented, targeting cultural and work performance dynamics within Council.

(v) Council will also improve its Performance Management System (PMS), ensuring that individual performance is tightly linked to organizational performance. Ultimately, an organization-wide performance reward system will be preferred over an individual performance reward approach currently used.

Further, employee wellness is considered vital to the ability of all employees to carry out their designated tasks with ease and efficiently. Implementing the SANS 16001:2020 standard will ensure the development and roll-out of a suitable employee wellness program.

c) Implementation plan

Strategic Objective 1: Improving staff performance by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop program to train staff on emotional intelligence periodically	1.1 Existence of EQ Training Program for staff 1.2 Reduced No. of Grievances. 1.3 Reduced No. of poor performers	✓ EQ Training Program in place ✓ 50% reduction ✓ High Performing Staff	2024-2029	HRM	DCS	-	-	-	-	-
2. Introduce job rotation within the organization to improve staff skills.	2.1 Staff involved in job rotation 2.2 Reduced Customer Complaints	✓ 50% of staff ✓ Down by 50%	2024-2029	HRM	DCS	-	-	-	-	-
3. Main streaming of change management by 2029	3.1 Status of change management policy 3.2 Training and Development 3.3 Increased performance on IDP implementation	✓ Change management policy drafted ✓ Increased success for change	2024-2029	SPBM/HRM	DCS	-	-	-	-	-
4. Link PMS with organizational performance by 2026.	4.1 Revised Policy 4.2 Increased Productivity	✓ High Productivity	2024-2029	HRM	DCS	-	-	-	-	-

Strategic Objective 2: To improve Employee Wellness and Productivity

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Implement the SANS 16001:2020 standard	1.1 Implementation status for SANS 16001:2020 standard	✓ Accreditation certificate for SANS 16001:2020 standard	2024-2029	HPH	PHSSM	-	-	300		-

CHAPTER 4: CITY DEVELOPMENT STRATEGIES

4.1 IDP Strategic Objectives

A total of nine (9) thematic areas have been identified for the 2024-2029 Municipal Council of Mbabane Integrated Development Plan, signalling the Municipal Council's priorities for the next five years. These are outlined in the table below, together with strategic objectives for each of the thematic areas.

Strategic Theme	Strategic Objectives
Financial Viability	FV1. To reduce over-reliance on property tax to less than 70% of Budget by 2029
	FV2: To increase Rates Revenue collection by 3% year on year by 2029
	FV3: To automate the Organisation Finance Services by 2029
	FV4: To ensure adherence to Supply Chain Management Regulations by 2029
	FV5: To grow the revenue base for the municipality by 10% in 2029
	FV6: To develop financial performance and sustainability measures/ ratios
Environment & Public Health	EPH1: To protect and restore natural areas that provide important ecosystem services and carbon sinks, including forests and wetlands.
	EPH2: To eradicate invasive alien species by 15% in the Mbabane Municipality by 2029
	EPH3: To establish Strategic Partnerships and source funding to support Biodiversity, Climate Response, Sports and Recreation Activities
	EPH4: To reduce greenhouse gas emissions from waste disposal, Through waste minimization initiatives.
	EPH5: To improve public health facilities in the City of Mbabane
	EPH6: To improve food safety and hygiene in Mbabane City
Social Development	SD1: To end poverty in all its forms and End hunger, achieve food security and improved nutrition and promote sustainable agriculture in the municipality
	SD2: To align and promote Council's effort with national government and other international commitments to eradicate all forms of gender discrimination and gender inequalities and providing equitable opportunities for women and men.
	SD3: To advocate for and promote social inclusion, the wellbeing and equity of persons with disability, in line with SDG 3,5

	SD4: As part of the Fast-Tracking Cities Initiative, end the HIV, Viral hepatitis (VH) and STI epidemics by 2027 in the Municipality
	SD5: To improve Accessibility and Healthcare Services within the Municipality
	SD6: To facilitate the development of Greenfield (Esitibeni, Zone 6)
	SD7: To facilitate Securing of land ownership
	SD8: To promote sporting events in the City
Spatial Development	SP1: To acquire land for development of Municipal/Public facilities and future investments in PPP.
	SP2: To improve efficiency of land management within the municipality through a centralised information system
	SP3: To facilitate and encourage community participation through land reservation for Public Facilities to establish Community Halls.
	SP4: To increase the availability of sports and recreational facilities in the City
Local Economic Development	LED1: To facilitate ease of doing business in Mbabane by fostering an enabling policy environment for job creation and poverty alleviation
	LED2: To facilitate Entrepreneurship Training for target groups
	LED3: To disseminate Information and Business Services to SMMEs and Vendors
	LED4: To promote academic excellence in schools and tertiary institutions facilities
	LED5: To promote financing for SMMEs and Vendors
	LED6: To facilitate hosting of events and markets in the city
	LED7: To increase support to Mbabane's informal sector
Infrastructure Development	ID1: To improve Sports and Recreation Infrastructure to promote Social Inclusion
	ID2: To increase the length of properly surfaced road in Mbabane by 2029
	ID3: To improve safety and security of persons in Mbabane
	ID4: To upgrade CBD facilitative infrastructure for improved service delivery
Governance and Institutional Development	GI1: To improve communication with Council structures and communities GI2: To ensure more cohesive communities in Mbabane
Risk Management	RM1: To reduce the risk of loss of life and property
	RM2: To Minimize the risk of social disturbances in communities within the city
Public Transport Management	PT1: To increase public transport ridership by 10% by 2029
	PT2: To reduce road traffic accidents by 5% by 2029
	PT3: To improve efficiency of public transport in City of Mbabane
	PT4: To improve the mobility of people living with disabilities

4.2 Financial Viability Strategy

4.2.1 Introduction

The financial philosophy of Mbabane is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Mbabane. It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and, to provide a high level of fire and other protective services to assure public health and safety.

The Municipality have to develop financial policies that support the above. Mbabane's financial policies also address the following fiscal goals:

- To keep the Municipality in a fiscally sound position in both the long- and short-term;
- To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- To apply credit control policies which maximise collection while providing relief to the indigent and poor households;
- To implement credit control policies that recognise the basic policy of customer care and convenience;
- To operate utilities in a responsive and fiscally sound manner;
- To maintain and protect existing infrastructure and capital assets;
- To provide a framework for the prudent use of debt financing; and
- To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan (IDP).

4.2.2 Financial Framework

The Municipality of Mbabane can be categorised as a developing or a growing municipality. It is a common feature for developing municipalities to require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from a financial risk perspective is the viability and sustainability of the Municipality.

This financial viability plan and related strategies will need to address a number of financial objectives and the areas that need to be addressed the most include the following:

a) Revenue adequacy and certainty

It is essential that Mbabane has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue.

It is also important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the development phase that the Municipality is in. Knowledge of the sources of funding will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

b) Cash/liquidity position

Cash and cash management is vital for the short-, medium- and long-term survival and good management of the municipality. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- **The current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio between one point five and two to one (1.5-2:1) is generally acceptable and considered to be very healthy. By generating operating surpluses to rebuild the cash reserves it can be prudent to increase the current ratio for Mbabane to 2:1 by 2029.

- **The debtors' turnover ratio** (after provisions for bad debt impairment), is another measure which have a great impact on the liquidity of the Municipality. Over the medium- and long-term the Municipality will attempt to decrease the debtors' turnover ratio to 50 days at the end of the 2028/2029 financial year. Strict credit control and debt collection measures needs to be implemented.
- **The revenue collection rate** which largely determines if the Municipality remains a going concern. Mbabane will endeavour over the short-, medium- and long-term to collect at least 95% of its billed revenue. Due to the impact of the COVID-19 lockdown, the collection rate and the accompanying provision for doubtful debt has been reviewed and an accumulated provision for doubtful debt impairment of around 20% of expected annual billed revenue (services and property rates) had been the trend between 2021 and 2023 financial years. The majority of debt older than one year has been provided for and the incentives in the payments of rates promotion in the first quarter of every financial year will reduce the debtor's turnover ratio over the short- and medium-term.

Table 2: Projected Municipal Council of Mbabane Revenue 2024-2029

	2024/25	2025/26	2026/27	2027/28	2028/29	Total	
SOURCE OF FUNDS	**(E'000)**	**(E'000)**	**(E'000)**	**(E'000)**	**(E'000)**	**(E'000)**	**%**
Government (Refuse fees)	1,000	1,000	1,000	1,000	1,000	**5,000**	0%
Property Tax Income	144,822	152,000	159,600	167,600	176,000	**800,022**	49.6%
Finance Sundries	6,200	6,500	6,700	6,900	7,200	**33,500**	2.1%
User Fees	9,700	10,250	11,000	11,500	12,000	**54,450**	3.4%
Interest and Penalties on rates	3,800	4,000	4,200	4,400	4,800	**21,200**	1.3%
Grant finance	0	99750	99750	99750	99750	**399,000**	24.7%

Loans	60,000	60,000	60,000	60,000	60,000	**300,000**	18.6%
TOTALS	**225,522**	**333,500**	**342,250**	**351,150**	**360,750**	**1,613,172**	100%

Table 2 above shows a projected revenue of E914.2 million over the five-year period (excluding grants and loan finance), made up largely of property tax income, augmented by user fees and finance sundries. The inclusion of loan finance and grants improves the picture to a total five-year revenue of about E1.61 billion (almost double the initial amount). Whereas grant financed projects are estimated at E661million, it is assumed that Council may be able to raise up to 60% of the required amount, with the remainder raised through loan finance (about E300 million over five years). Council is also expected to raise over E1.3 billion through Public-Private Partnership arrangements for the financing of the Mixed Use Commercial facility and a Civic Centre (E750million), a bus rank (E500 million) and a residential development (E60 million).

Notably, the inclusion of grant funding and loan finance reduces dependence on property tax revenue to about 49% should this become a reality.

The picture depicted in the table is that of income has not included new interventions such as bus rank levy, way leave leases and other initiatives. It has also not included borrowing and possible grant financing. The bus rank levy and way leave leases could easily bring in over E30 million of the IDP period, and borrowing can supplement available resources up to 300 million (35% of total income).

c) Sustainability

Mbabane needs to ensure that its operating budget is balanced and cash-funded through realistically anticipated revenue to be received/collected to cover operating expenditure. As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households, which are too poor to pay for even a portion of their basic services, at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

The operating budget should also generate reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Non-current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term.

Table 3 below shows the projected Municipal Council expenditure projections for the IDP period which include personnel costs (17.6%), Recurrent expenditure (28%) and corporate strategy programs expenditure at 0.3%. Capital projects are taking up to 46.5% of the overall expenditure budget, which is, at the moment unsustainable.

Table 3: Projected Municipal Council Expenditure 2024-2029

	2024/25	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**Total**	
SOURCE OF FUNDS	**(E'000)**	**(E'000)**	**(E'000)**	**(E'000)**	**(E'000)**	**(E'000)**	**%**
Personnel Costs	58,178	59,200	62,100	65,200	68,500	**313,178**	17.6%
Recurrent Expenditure	90,400	95,000	99,600	104,600	109,800	**499,400**	28.0%
Corporate Strategy programs	**1,239**	**1,232**	**1,360**	**730**	**520**	**5,081**	0.29%
IDP Programs	9,075	47,245	34,025	21,570	23,271	**135,186**	7.59%
Capital Projects	99,300	207,850	165,200	180,970	175,500	**828,820**	46.5%
TOTAL	**258,192**	**410,527**	**362,285**	**373,070**	**377,591**	**1,781,665**	100%

IDP programs, on the other hand, only occupy 7.59% of the projected expenditure budget, which is manageable. However, combining IDP programs and Capital Projects over the 5-year period takes over half the budget (54.1%).

The IDP programs estimates have been reduced by E1188.9 million, an amount proposed to be sourced from donors by Council through a resource mobilization program to support Biodiversity, Climate Response, Sports and Recreation Activities. The program will also raise over E260 million for the upgrading of informal settlement within the City, as well as the construction of second cell at the Landfill.

Over E400 million of the capital projects are road construction projects, which, should push comes to shove, a half of them may have to be deferred to the next IDP period (2029-2034).

Table 4: Projected Surplus/Deficit Scenario 1

	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	(E'000)	(E'000)	(E'000)	(E'000)	(E'000)	(E'000)
Total Income	165,522	173,750	182,500	191,400	201,000	914,172
Total Expenditure	258,157	406,107	349,605	336,230	375,691	1,725,790
Surplus/(Deficit)	(92,635)	(232,357)	(167,105)	(144,830)	(174,691)	(811,618)
	-56%	-134%	-92%	-76%	-87%	-89%

The picture shown in Table 4 above is one of a financially unviable operation that requires attention. This picture will be improved, as indicated earlier, through the proposed financial viability interventions.

Table 5: Projected Surplus/Deficit Scenario 2

	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	(E'000)	(E'000)	(E'000)	(E'000)	(E'000)	(E'000)
Total Income	225,522	333,500	342,250	351,150	360,750	1,613,172
Total Expenditure	258,192	410,527	362,285	373,070	377,591	1,781,665

Surplus/(Deficit)	**(32,670)**	**(77,027)**	**(20,035)**	**(21,920)**	**(16,841)**	**(168,493)**
	13%	19%	6%	6%	4%	9%

Table 5 shows a projected 9% deficit over the 5-year period, which can be managed through various approaches, including increasing the contribution of grant funding and raising other revenue sources, as well as making expenditure reduction decisions during the IDP implementation period.

d) External borrowing

Safeguards needs to be put in place to ensure that the Municipality borrows in a responsible way going forward. The Municipality will need to have more accurate and appropriate financial accounting and reporting systems. The city will have to ensure that it generate enough cash reserves to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance capital investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Mbabane aims at a maximum borrowing level of external loans that will not exceed **35% of the total operating revenue** (capital grants excluded) over the medium-term. The Municipality is thus cautious not to over borrow in the medium to long term. The gearing ratio should be kept below 35%.

4.2.3 Problem statement

a) The Municipality is faced with the problem of over-reliance on property tax as its revenue. About 85% of the city revenue is derived from property tax and therefore there is a need to reduce this reliance to less than 70% by the end of 2029

b) There is a pressing need to ensure that there is enough cash flow to sustain operations of the municipality including the payment of service providers for outsourced products and contactors for capital projects. It is therefore important that the year on year revenue collection is increased by at least 15% during the 5 year IDP period.

c) A significant number of the financial services of the municipality are not automated and as a result there is a need for an automated service provision platform for services like revenue payment, rates statement and bills dissemination, self-service provision of rates clearance certificates and feedback or complaints management.

d) There is a need for the development of financial sustainability measures especially with three key financial indictors or ratios that will influence the short and medium financial performance and sustainability of the Mbabane Municipality. These ratios may include:
   - ✓ An operating surplus ratio to influence financial performance planning and budgeting;
   - ✓ A net financial liabilities ratio to influence financial position planning and budgeting; and
   - ✓ An asset sustainability ratio to influence asset management performance planning and budgeting

4.2.4 Strategies

Strategies and programmes have to be identified and form part of this viability plan for the municipality to achieve the desired objective and sustainability of the Municipality. The aim is to look at working capital management, cost reduction, review of the long-term financial plan and focus on revenue realisation vs revenue generalisation.

The following sub-strategies are linked to the overall strategy, to ensure a financial sustainable municipality by 2029:

a) Revenue Raising Strategies

The implementation of the reviewed Customer Care, Credit Control, Debt Collection, and Rating Policy. These policies and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment.

The review of the Rates policy will ensure that fair deferential rates and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the Municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

The Municipality may also need to explore a new Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.

The development and implementation of an improved Payment Strategy is also key for the municipality. This strategy will aim at implementing innovative cost-effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It includes a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

b) *Expenditure management and cost containment*

Expenditure management and cost containment will focus on the following expenditure and cost containment aspects to ensure that available resources are optimised for quality service delivery.

Fuel and tyre management needs to be reinforced and actions should include the analysis and monitoring of expenditure reports on petrol, diesel and tyres.

Office furniture and equipment should also be monitored. This includes monitoring that no unnecessary additional furniture will be purchased, but rather that broken furniture should be repaired and re-used.

Telephone expenditure is another arear that will require close monitoring. This includes reporting on a detailed level on telephone and cellular phone expenditure per department and per employee.

Actions will have to be taken on paper and photocopy expenditure. Actions will include monthly monitoring and reporting of budgeted and actual photocopy expenditure; and, reducing the number of photocopier machines to be leased.

Catering / refreshments expenditure is another area of concern. Actions need to be taken to control this expenditure and this includes the review of budgeted funds for catering and refreshments.

c) *Capital Financing Strategies and Programmes*

The following are some of the more significant programmes that have been identified:

- The monitoring of the Borrowing Policy. This policy ensures that any external borrowings taken up by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- The development and implementation of a policy for accessing alternate finance (including International financial institutions and donor finance), and Council need to ensure that there is

no moratorium that is placed on the municipality to enter into any long-term debt until 2029.

4.2.5 Budget-Related Policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically anticipated revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages.

The ratio of personnel costs, recurrent expenditure and capital expenditure are used to determine the correctness of allocation of funds in the budget. The expectation is that personnel costs should not exceed 40% of the total budget at any point in time.

4.2.6 Supply Chain Management

The Supply Chain Management Policy will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost-effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's Assets Transfer Policy.

Contract management will be a focus area for the next financial years and will receive even more attention during 2024- 2029 financial years. This unit ensures that contracts awarded to service providers to render services are managed and monitored appropriately.

4.2.7 Investment Policies

The investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds.

The preservation of principal is the foremost objective of the investment program. Mbabane will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the Cash Management and Investment Policy of Council.

4.2.8 Debt Management Policies

Mbabane shall incur debt only when necessary to meet a public need and when funding for such projects is not available from current revenues or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's Capital Expenditure Framework (CEF). Capital projects financed through the incurring of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements.

4.2.9 Long-Term Financial Sustainability Ratios

A Long-Term Financial Sustainability measure with three key financial indictors or ratios that influence long-term financial for the Mbabane Municipality sustainability planning and budgeting should be adopted. They are:

- An operating surplus ratio to influence financial performance planning and budgeting;
- A net financial liabilities ratio to influence financial position planning and budgeting; and
- An asset sustainability ratio to influence asset management performance planning and budgeting.

Operating surplus ratio

The intension is to increase the operating surplus to about 5% by 2028/2029 to become less dependable on external borrowings on the long-term.

Net Financial Liability Ratio

The net financial liability ratio is calculated by dividing total liabilities less current assets by the total operating revenue (excluding capital grants). This would be an indicator to ensure that net financial liabilities exceed current assets and must be served using available operating revenues to ensure that Mbabane remains within recommended levels for sustainability.

Asset Sustainability Ratio

The asset sustainability ratio is calculated by dividing the capital expenditure amount spent on the renewal / replacement of asset infrastructure by the depreciation expenditure. This would be an indicator to ensure that existing infrastructure is sufficiently replaced or renewed when they reach their useful life.

4.2.10 Implementation plan

Strategic Objective 1: Reduce over-reliance on property tax to less than 70% of Budget by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Increase revenue from service charges	1.1 % increase in service charges	✓ 6% annual increase	Apr'24- Mar'29	DF	DF	-	20	-	40	-
2. Raise funds through grant funding	2.1 % of grant funding raised	✓ 3% of Annual budget in Donor fees	Apr'25- Mar'29	DF	DF	-	2500	-	-	-
3. Raise funds through green finance from international financiers	3.1 % of budget raised through green finance	✓ 3% of total budget	Apr'26- Mar'29	DF	DF	-	-	200	-	-
4. Secure External Funding from global institutions	4.1 MOU/ agreements with financers 4.2 Amount secured as percentage of budget	✓ External Funds from Global Institutions ✓ 6%	Apr'26- Mar'29	DF	DF	-	-	-	-	-

Strategic Objective 2: To increase Rates Revenue collection by 3% year on year by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Invest on IT for revenue collection initiatives	1.1 Credit control and debt collection policy is implemented.	3% increase in revenue collected year on year	Au'24- Mar'29	DF	DF	-	800	-	-	-
2. Branding campaigns and visibility marketing	2.1 Number of campaigns per annum; 2.2 Status of Marketing program	≥1 Program in place, implemented.	Au'24- Mar'29 Au'24- Mar'29	MA	DF	100	200	150	100	100
3. Rates incentives and promotions	3.1 % collection rate	90% collection of billed revenue	Au'24- Mar'29	MA	DF	210	250	300	350	350
4. Develop Supplementary and General Property Valuations	4.1 Frequency of supplementary and general property valuations	Supplementary valuations bi-annually	Au'24- Mar'29	MA	DF	350	-	500	-	2000
5. Invoke Rating Act for legal compliance	5.1 Percentage amount recovered from handed over properties	35%	Au'24- Mar'29	MA	DF	1400	1500	1600	1700	1800

Strategic Objective 3: Automate the Organisation Finance Services by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop and Integrate automated services platform for Rates bills, Rates Payment, Statement, Rates Clearances, complaints and feedback management through a comprehensive financial App	1.1 Integrated Financial Services APP	✓ Reduction of service turnaround time by 50%	Apr'24 – Mar'25	MA	DF	-	-	1,000	-	-

Strategic Objective 4: To ensure adherence to Supply Chain Management Regulations by 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Improve the management of Annual Sources of Supplies procurement process and reduce regulator fees	1.1 % reduction in regulator fees	✓ 50%	Apr'24- Mar'29	PM	DF	-	-	-	-	-
2. Build procurement capacity internally	2.1 Number of internal capacity building workshops	✓ Minimum of 3 workshops per annum	Apr'24- Mar'29	PM	DF	-	95	55	60	66
3 Review procurement policies and contract management	3.1 Status of Council procurement policy	✓ Reviewed procurement policy	Apr'24- Mar'25	PM	DF	-	-	-	-	-

Strategic Objective 5: To grow the revenue base for the municipality by 10% in 2029

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Development of a long term financial plan for Mbabane Municipality	1.1 Status of Mbabane long-term financial plan	✓ LTFP in place	Apr'26 – Mar'29	DF	DF	-	2000	-	-	-
2. Implementing a Revenue Enhancement Strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets	2.1 Implementation status of the Revenue Enhancement strategy	✓ Fully implemente d ✓	Apr'26 – Mar'29	DF	DF	-	-	300	-	-
3. Reviewing and effectively implementing the debt collection policy	3.1 Status of the Debt Collection Policy	✓ Reviewed	Apr'26 – Mar'29	MA	DF	-	-	-	-	-
4. Conducting a comprehensive database clean-out	4.1 Status of comprehensive database clean-out	✓ Fully implemente d. ✓	Apr'26 – Mar'29	MA	DF	-	-	-	-	-

Strategic Objective 6: To develop financial performance and sustainability measures/ ratios

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Increase the operating surplus to become less dependent on external borrowings on the long-term.	1.1 % increase in operating surplus	≥5%	Apr'24- Mar'29	DF	OCEO	-	-	-	-	-
2. Ensure that net financial liabilities exceed current assets and must be serviced using available operating revenues.	2.1 Ratio of net financial liabilities to current assets	≥1	Apr'24- Mar'29	DF	OCEO	-	-	-	-	-
3. Ensure that existing infrastructure is sufficiently replaced or renewed when they reach their useful life.	3.1 State of infrastructure	Current	Apr'24- Mar'29	DF	OCEO	-	-	-	-	-

Strategic Objective 7: Improve the performance of Public Private Partnership

Action	Measure of success	Target	Start – Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Identify all possible PPP opportunities (e.g., PPPs that help to reduce costs)	1.1 Number of cost-reducing PPP opportunities identified	✓ ≥1	Apr'24 – Mar'29	PPP	OCEO	-	80	80	80	80
2. Acquire Consultant to conduct pre-feasibility for PPPs	2.1 Status of PPP pre-feasibility consultant	✓ Consultant acquired	Apr'24 – Mar'25	PPP	OCEO	-	-	-	-	-
3. Put in place a PPP Steering Committee	3.1 Status of PPP steering committee	✓ Committee in place	Apr'24 – Mar'25	SPBM	OCEO	-	-	-	-	-

4.3 Social Development

4.3.1 Problem statement

A number of challenges face the City of Mbabane's communities that require careful consideration and action from the Municipal Council in the next five years. These include:

a) Despite inclusion in the MCM's plans, Council has not been able to raise sufficient funds to secure infrastructure for its informal settlements. As a result, considerable amount of backlash is experienced by Council from communities since this has led to the non-finalization of plot allocation in these communities.
b) The country faces a high rate of unemployment especially amongst the youth, and the City of Mbabane is not spared, leading to increased urban poverty and indigence.
c) The city's communities lack basic sports and recreational facilities. Notably, Council made attempts to populate some of the open spaces with gym facilities. However, that was a drop in the ocean given that the majority of the Wards in the City still do not have such facilities.
d) Crime remains an issue in the city even though much has been achieved through collaborative means to keep crime under control. Recent statistics revealed that theft, housebreaking, GBH, and gangsterism are leading criminal items in Mbabane that require action.
e) The City still grapples with the challenge of HIV and AIDS infections, the rate of which remains high. While nationally, the Mother-to-Child transmission has been significantly reduced, HIV infections require more effort to keep them under control.

4.3.2 Strategies

The following strategies have been outlined to meet the challenges indicated above:

a) The City of Mbabane will work to end poverty in all its forms and end hunger while achieving food security and improved nutrition. Continuously updating the list of indigents will help monitor the scale of the challenge in the city. A central kitchen will be established for OVC and indigent people where they will be provided with at least two meals a day. An additional social centre will be established while the capacity of volunteers in the social centres will be improved.
b) Council will work to mainstream gender in all policies and programs to achieve gender equality and deal with the scourge of Gender-Based Violence, which has become a national problem. MCM staff and service providers will be roped in as well.
c) Program aimed at improving the lives of people with disability (PWD) will be up scaled, including the elimination of structural barriers to accessibility and mobilizing assistive devices for PWD.
d) Regarding HIV, VH AND STIs, Council aims to improve access to equitable high-quality people-centred services in order to reduce HIV incidence rate and new infections and increase the proportion of people living with HIV who know their status and are on ART. This will be in addition to efforts directed at reducing stigma and discrimination.
e) An intentional health and social profiling exercise will be carried out by the Municipal Council to better inform programming. Increasing accessibility of health centres and paying visits to private health practitioners to monitor adherence to health standards will contribute to a healthy citizenry in Mbabane.
f) Council will find land to develop public facilities in. Urban Development Program (UDP) areas such as meeting halls, in

addition to upgrading and integrating current records using Geographic Information System (GIS).

g) The allocation of plots will be sped up as a priority. However, the process hinges on the availability of funds to finance infrastructure for informal settlements. To this end, Council will roll out a funding mobilization program aimed at raising the necessary funding, estimated at over E200 Million within the next five years.
h) Increase support to neighbourhood watch schemes and community policing forums by providing the necessary equipment, capacity building and coordination.

4.3.3 Critical Success Factors

The following factors will be responsible for successful achievement of the planned targets:

a) Council raising sufficient funds for infrastructure development in communities timely.
b) Strong partnerships for programs, including resource sharing for recreational and sport facilities, as well as community health programs.

4.3.4 Implementation plan

Strategic Objective 1: End poverty in all its forms and End hunger, achieve food security and improved nutrition and promote sustainable agriculture in the municipality

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Review and consolidate the list of indigents using the criteria in the updated indigent policy and implement the poverty reduction strategy	1.1 Status of list of indigents within the municipality 1.2 Frequency of reviews	✓ List of indigents up-to-date ✓ Annually	2024-2029 2024-2029	HSS	PHSSM	100	50	50	55	55
2. Facilitate the establishment of a central kitchen for OVC and Indigent people	2.1 Status of central kitchen for OVC and indigents 2.2 # of MCM registered OVCs and Indigent individuals being served from the central kitchen	✓ A central kitchen established ✓ All registered OVCs and Indigent individuals being served from the central kitchen	2024-2027 2024-2027	HSS HSS	PHSSM PHSSM	200	50	50	55	55
3. Provide two meals daily for identified OVC and indigents within the Municipality	3.1 Number of OVCs and indigents getting meals	✓ All identified OVCs and indigents getting meals	2024-2029	HSS	PHSSM	600	600	650	650	700
4. Empower indigent households with livelihoods skills like helping them start saving schemes, and other income generating projects	4.1 # of Indigent families with income generating projects 4.2 # of saving schemes created and operational	✓ 80% of Indigent families with income generating projects ✓ 80% of saving schemes created and operational	2024-2029 2024-2029	HSS HSS	PHSSM PHSSM	200	150	100	50	50

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
5. Capacitate Social Centre Volunteers on hygiene, Child Protection Act, etc., to ensure a safe space for All.	5.1 # of Social centre volunteers trained on standards, policies, hygiene and inducted	✓ All Social centre volunteers trained on standards, policies, hygiene and inducted annually	2024-2029	HSS	PHSSM	40	50	50	60	60
6. Construct social centre in ward 11	6.1 Status of Ward 11 Social Centre	✓ 1 social centre in Msunduza	2025-2029	PHSSM	OCEO	-	2,000	-	-	-

Strategic Objective 2: To align and promote Council's effort with national government and other international commitments to eradicate all forms of gender discrimination and inequalities and providing equitable opportunities for women and men.

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Mainstream gender in all policies and programmes in order to achieve gender equality programming	1.1 Status of Gender sensitive policies 1.2 # of MCM Employees trained on gender sensitive policies.	✓ Gender sensitive policies in place ✓ All MCM Employees trained on gender sensitive policies.	2024-2029 2024-2029	PHSSM PHSSM	OCEO OCEO	100	80	50	50	50
2. Cascade MCM gender policies into service providers' service level agreements	2.1 Status of SLAs for service providers	✓ All SLAs for service providers to include MCM's gender policies	2024-2029	PHSSM	OCEO	-	50	50	50	50
3. Facilitate a supportive environment for gender parity in politics and decision making in both	3.1 Frequency of forums with relevant stakeholders discussing gender	✓ Quarterly forums with relevant stakeholders discussing gender issues	2024-2029	PHSSM	OCEO	-	50	55	60	60

public and private sector	issues established									
4. Advocate for equal opportunities for boys and girls	4.1 Participation in stakeholder forums discussing equal opportunities for boys and girls	✓ All resident Mbabane boys and girls having equal opportunities	2024-2029	PHSSM	OCEO	-	50	55	60	60
5. Develop and implement programs that will prevent all forms of violence against women and children	5.1 Frequency and scale of GBV programs	✓ GBV programs running throughout the year reaching affected women, children, and men.	2024-2029	PHSSM	OCEO	-	60	60	70	70
6. Develop and implement a policy focusing on youth and other marginalized populations.	6.1 Status of the youth and marginalized populations policy	✓ Youth and marginalized policy approved and in use	2024-2029	PHSSM	OCEO	-	450	50	100	60

Strategic Objective 3: To advocate for and promote social inclusion, the wellbeing and equity of persons with disability, in line with SDG 3,5

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Advocacy for elimination of structural barriers to accessibility in the city.	1.1 Ensure the city is friendly to all people with disabilities and all newly constructed structures are inclusive of people with disabilities.	✓ Reports from stakeholder meetings showing how the city has improved and friendly to all people with disabilities.	2024-2029	HSS	PHSSM	-	45	50	55	60
2. Mobilize assistive devices for people with disabilities within the Municipality.	2.1 People with disabilities in the city having access to assistive devices.	✓ 80% of people with disabilities in the city having access to assistive devices	2024-2029	HSS	PHSSM	50	55	60	65	70

Strategic Objective 4: As part of the Fast-Tracking Cities Initiative, end the HIV, Viral hepatitis (VH) and STI epidemics by 2027 in the Municipality

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. As part of the fast-tracking cities initiative, improve access to equitable, high-quality, people-centred health services.	1.1 Reduced HIV incidence rate	✓ Reduced HIV incidence rate (per 1000 population) from 0.62% in 2022 to 0.52% in 2027	2024-2027	HPH	PHSSM	50	180	190	190	200
	1.2 People Living with HIV (PLHIV) across all age and population groups know their HIV status by 2027	✓ >95% of PLHIV across all age and population groups know their HIV status by 2027	2024-2027	HPH	PHSSM					
	1.3 More PLHIV across all age and population groups are started and retained on ART by 2027	✓ >95% of PLHIV across all age and population groups are started and retained on ART by 2027	2024-2027	HPH	PHSSM					
	1.4 More PLHIV across all age and population groups on treatment have achieved VLS (HIV VL <1000 copies/mL) by 2027	✓ >95% PLHIV across all age and population groups on treatment have achieved VLS (HIV VL <1000 copies/mL) by 2027	2024-2027	HPH	PHSSM					
	1.5 Mother to Child Transmission (MTCT) final transmission rate reduced	✓ Mother to Child Transmission (MTCT) final transmission rate reduced to <1% by 2027.	2024-2027	HPH	PHSSM					
	1.6 Reduced cases of congenital syphilis per 100,000 live births by 2027	✓ < 50 cases of congenital syphilis per 100,000 live births by 2027	2024-2027	HPH	PHSSM					

	1.7 Reduced stigma and discrimination among PLHIV	✓ Reduced stigma and discrimination among PLHIV from 10% in 2022 to <5% in 2027	2024-2027	HPH	PHSSM					
2. Design Mbabane-specific data collection and management on HIV/AIDS	2.1 Status of Mbabane specific data	✓ Data available	2024-2026	HPH	PHSSM	-	300	100	100	100
3. Distribute condoms to all identified hotspots in Mbabane	3.1 Number of Hotspots with condoms distributed. 3.2 Number of condoms distributed to hotspots per annum	✓ All hotspots to receive condoms. ✓ 2,000,000 condoms distributed to all hotspots per annum.	2024-2029	HPH	PHSSM	-	-	-	-	-
4. Coordinate the implementation of universal health coverage within the Municipality.	4.1 Number of coordination meetings and reports	✓ Quarterly meeting reports with all relevant partners	2024-2029	PHSSM	OCEO	-	130	140	140	150

Strategic Objective 5: To improve Accessibility and Healthcare Services within the Municipality

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Conduct a health and social profiling of the city.	1.1 State of the city's health and social profile	✓ A comprehensive health and social profile register for the Municipality established	2024-2029	PHSSM	OCEO	-	800	-	-	-
2. Advocate for the construction of a filter clinic to decongest	2.1 Filter clinic agreement in place	✓ Filter clinic land identified and plans in place to construct the filter clinic	2024-2029	CEO	OCEO	-	-	-	-	-

Mbabane Government Hospital										
3. Developing health care posts in the social centres	3.1 Number of Health Care posts created in social centres	✓ ≥4 Health Care posts created in social centres	2024-29	PHSSM	OCEO	Ministry of Health Budget				
4. Monitor adherence to Ministry of Health standards by private health practitioners and pharmacies	4.1 Visits made to private health practitioners and pharmacies. 4.2 Instrument to carry out visits	✓ ≥1 visit(s) made to private health practitioners and pharmacies per annum. ✓ A signed MoU with MoH that allows MCM to conduct assessment visits to private health practitioners and pharmacies	2024-2029 2024-2025	PHSSM PHSSM	OCEO OCEO	-	-	-	-	-

Strategic Objective 6: Facilitate the development of Greenfield (Esitibeni, Zone 6)

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Opening of Township register for both Townships.	1.1 Township registers opened at deeds	2 township registers	Apr'24 – Mar'29	City Planner	DCOMMS	-	20	20	20	20

Strategic Objective 7: Facilitate Security of land ownership in upgrading township

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Allocation of land to residents through the Allocation Policy	1.1 Number of residents allocated land through allocation policy	90% plots allocated	Apr'24 – Mar'29	City Planner	DCOMMS	-	100	100	100	100

Strategic Objective 8: Facilitate the identification of land for public facilities.

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Find land for development of Public Facilities in UDP areas	1.1 Number of land parcels identified for Public Facilities through zoning in four wards.	Four allocated land parcels for public facilities	Apr'24 – Mar'29	City Planner	DCOMMS	-	10	10	10	10

Strategic Objective 9: Improve community attitude towards land ownership and development in the urban area

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Introduce program to encourage residents in informal settlements to keep and develop their plots	1.1 Status of program 1.2 Rate of plots sold in informal settlements	Program in place ≤5% per annum	Apr'24 – Mar'25	LMO	DCOMMS	-	-	-	-	-
2. Invite financial institutions to market affordable housing loans	2.1 # of presentations by financial institutions	≤ 1 per annum per Ward	Apr'24 – Mar'29	LMO	DCOMMS	-	-	-	-	-
3. improve policy and bylaw on plot allocation and land development in informal settlement	3.1 % of plots developed 3.2 % of new plots paying rates	≥50% ≥50%	Apr'24 – Mar'29	LMO	DCOMMS	-	-	-	-	-

Strategic Goal 10: Improve social cohesion within Mbabane communities

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Introduce ward-specific events	# of Ward-specific events per annum # of wards participating	≥1 All wards	Apr'24 – Mar'29	IPRO	DCOMMS	-	-	-	-	-

4.4 Governance and Institutional Development

4.4.1 Problem Statement

In accordance with the Urban Government Act (1969) and other related legislation, Councillors are elected every 5 years, and 2023 ushered in new Councillors, with some returning to Council. The election of Councillors also coincided with the election of members of the 12th Parliament two of which are from constituencies (tinkhundla) within the Mbabane urban boundary.

Historically, collaboration between the Inkhundla, members of Parliament and Council would not be at desired levels, owing to various dynamics regarding the structural, legal and social relationships between these institutions. This has deprived Council and other parties of synergies that would improve service delivery and social development in city.

While Council introduced the Local Community Committee structure and others, there is clear need for increased civic education on the structures especially as it pertains their roles and responsibilities in the context of other structures such as Inkhundla (Indvuna Yenkhundla, Bucopo Benkhundla, etc.).

Development coordination between Council and Ward governance structures can benefit from a stronger Ward governance structure and structured interactions with Council. Attracting interest to participate in Ward and Council leadership by all sectors of society is another challenge that requires Council's attention in order to benefit from diverse input.

4.4.2 Strategies

The following strategies will be pursued under this theme to address some of the challenges outlined above:

a) **Civic education:** A drive to educate the community about LCCs, urban services and bylaws, as well as Council processes will be rolled out in all the Wards through a structured program;

b) **Integrated governance and leadership:** Proposals will be drawn and pursued, aimed at developing a workable model of interactions between the governance structures within the urban area, namely; Inkhundla, Members of Parliament, Local Community Committees and Council. The aim is to improve governance cohesion and synergies and sharing of resources for mutual beneficiation.

c) **Community engagement:** Council will seek to develop and implement improved community engagement strategies that would include structured periodic meetings, effective communication (including feedback mechanisms) as well as other means by which the community and Council may interact effectively and productively.

4.4.3 Critical Success Factors

The following critical success factors have been identified for this strategy:

a) Ward Councillors willing and able to play their part in the creation of key strategic linkages;

b) Participation of Members of Parliament within City boundaries in key engagements;

c) City's ability to address concerns raised by members of the community in order to give positive feedback during interactions.

4.4.4 Implementation plan

Strategic Objective 1: To improve communication with Council structures and communities

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Establish a public interaction Policy/Etiquette standard.	1.1 Developed and approved the Public Interaction / Etiquette Policy.	Up-to-date Code/Policy	2024-2024	IPRO	OCEO	-	-	-	-	-
2. Review the institutional management engagement	2.1 The Consolidated Council Stakeholder Engagement Plan	Annually	2024-2029	IPRO	OCEO	-	-	-	-	-
3. Establish an External Communication Management Policy	3.1 Developed and approved the Council Communication Policy	Up-to-date policy	2024-2024	IPRO	OCEO	-	-	-	-	-
4. Implement Press Conferences and Media Engagement as and when necessary.	4.1 Developed and approved Media Engagement Policy and External Communication Procedure	Up-to-date policy and procedures	2024-2025	IPRO	OCEO	-	-	-	-	-

Strategic Objective 2: To ensure more cohesive communities in Mbabane

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Conduct Civic education on LCCs and Council operations	1.1 Number of civic education sessions conducted per annum 1.2 Number of Wards participating	≥2 All Wards	Apr'24 – Mar'29	IPRO	OCEO	20	20	20	20	20

2.	Conduct periodic Ward meetings with Council	2.1 2.2	Frequency of Ward meetings per annum Number of Wards participating	1 All	Apr'24 – Mar'29	IPRO	OCEO	-	-	-	-	-
3.	Conduct periodic meetings with Inkhundla structures	3.1	Frequency of Ward meetings per annum	2	Apr'24 – Mar'29	IPRO	OCEO	-	-	-	-	-
4.	Conduct periodic meetings between Council and Members of Parliament	4.1	Frequency of Ward meetings per annum	2	Apr'24 – Mar'29	IPRO	OCEO	-	-	-	-	-
5.	Conduct periodic meetings with the Business Sector in Mbabane	5.1	Frequency of Ward meetings per annum	1	Apr'24 – Mar'29	IPRO	OCEO	-	-	-	-	-
6.	Review/clarify new Ward boundaries – Ward 2	6.1	Status of Ward 2 Boundary	Ward bounder status clarified	Apr'24 – Mar'25	IPRO	OCEO	-	-	-	-	-

4.5 Spatial development

4.5.1 Problem statement

From time to time, potential investors and developers approach Council for properties that could be used for various development purposes, only to find that Council does not own land in the City. The land is in private that are sometimes not decisive about the future of the land. even when Council is pressed for land for its own developmental needs, such land is usually not available.

Public facilities in the city requires the availability of land for use by the Municipal Council, which thing is a tall order at the moment.

The insufficiency of sports and recreation facilities calls for the availing of land and such facilities. Parks, soccer pitches/multi-sports fields have been raised as urgent needs in Mbabane.

Communities have also raised the need for such facilities as town or community halls for meetings and other activities.

4.5.2 Strategies

The Municipal Council will be pursing the following strategies:

a) Acquiring land for developing public facilities, including sports and recreation facilities, and additional parks in Mbabane.
b) Acquire land for private investment in Mbabane.
c) Establish community meeting halls in the different communities
d) Maintain existing parks while establishing new ones
e) Host at least five sports events in the city, as well as introduce 5 new sporting codes for Mbabane.

4.5.3 Implementation plan

Strategic Objective 1: To acquire land for development of Municipal/Public facilities and future investments in PPP.

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Procure private land for investments purposes.	1.1 Number of hectares of land procured within Mbabane. 1.2 Identify land for expropriation for public use	1.2 hectares per annum	2025- 2026	DF	OCEO	-	1,000	1,000	1,000	1,000
2. Identify land to acquire from Government within the Urban Area	2.1 Number of hectares acquired from Government. 2.2 Number of applications for land approved by the Land disposal committee	5000m2 per annum	Apr'25-Mar'26	CPO	DCOMMS	-	10	10	10	10

Strategic Objective 2: Improve efficiency of land management within the municipality through development of centralised geo-spatial land information management system

Action	Measure	Target	Start-Finish	Champion	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop a Geo-Spatial Land Management Information System	1.1 Operational LIM system to manage land registrations, transfers, allocations, payments monitoring, land leasing, crown grants, crown lands, etc.	1	Apr'25-Mar'26	CPO	DCOMMS	-	2,100	100	100	100

Strategic Objective 4: To increase the availability of sports and recreational facilities in the City

Action	Measure	Target	Start-Finish	Champion	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Improvement and maintenance of existing facilities	✓ # of parks furniture sets maintained ✓ # of replaced equipment ✓ # of equipment upgraded	10 8 4	2024-2029	HOPR	DCOMMS	200	200	250	250	250
2. Develop new Parks and Recreational Facilities	✓ # of sportsgrounds ✓ # of children's play area ✓ # of outdoor gyms ✓ # of multi-functional courts ✓ # of Community neighbourhood parks	4 2 2 2 2	2024-2029	HOPR	DCOMMS	500	650	650	700	700
3. Upgrade existing Parks and Recreation Facilities	✓ Metres of pathways ✓ Drinking water fountains ✓ Parks furniture ✓ Illumination ✓ Fencing of Eveni sportsground	60 2 5 sets 2 1	2024-2029	HOPR	DCOMMS	-	350	350	400	400
4. Facilitate access to sports and recreational facilities in the City	✓ # of underprivileged schools accessing Council Facilitates ✓	6 2	2024-2029	HOPR	DCOMMS	-	200	200	250	250
5. Allocate space for car spinning at in the city	✓ Availability of car spinning area ✓ Car spinning events organized per annum	Available 1	Apr'24 – Mar'25 Apr'25 – Mar'29	City Planner	DCOMMS	-	-	450	100	100

Strategic Objective 5: To promote sporting events in the City

Action	Measure of success	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Host sports events in the City (5 sports events held per annum)	✓ Mbabane Half-Marathon ✓ Olympic Day Run ✓ Age in Motion ✓ Senior Citizens fitness ✓ Oval Keep Fit participants	1 1 1 48 80	2024-2029	HOPR	DCOMMS	200	350	400	450	500
2. Introduce new sporting codes in the City (6 new sporting codes introduced)	✓ Cricket ✓ Rugby ✓ Spinning ✓ Futsal ✓ Wheelchair basket ball ✓ Teqball	1 1 1 1 1	2024-2029	HOPR	DCOMMS	-	500	500	500	500

Strategic Objective 3: Facilitate and encourage community participation through land reservation for Public Facilities to establish Community Halls.

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Find land for development of Public Facilities in UDP areas	1.1 Number of hectares of land identified for Public Facilities in UDP areas	XXXX	Apr'24-Mar'29	CPO	DCOMMS	-	10	10	10	10

Strategic Objective 6: Improve the outlook of the city

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Review the City's Town Planning Scheme	1.1 Status of the Town Planning Scheme 1.2 Active Open Space Master Plan	✓ Reviewed town planning scheme ✓ Approved Master Plan	Apr'24 – Mar'25	CPO	DCOMMS	-	500	-	-	-
2. Identify public spaces in informal settlement for use	2.1 Number of informal settlements with open spaces identified	✓ 1 per Township	Apr'24 – Mar'25	CPO	DCOMMS	10	10	10	10	10
3. Engage owners of dilapidated buildings for refurbishing of their structures	3.2 Number of buildings identified for refurbishing 3.3 Percentage of dilapidated buildings refurbished	✓ 50 ✓ ✓ 100%	Apr'25 – Mar'29	CPO	DCOMMS	-	20	20	20	20
4. Designate a walking street in Mbabane	4.2 Availability of a 'walk-street' in Mbabane	✓ Street designated	Apr'26 – Mar'27	CPO	DCOMMS	-	20	20	20	20
5. Improve roads to include walk and cycle lanes	5.1 Length of pedestrian and cycling lanes	✓ 80 km	Apr'26– Mar'29	DTS	DCOMMS	-	20	20	20	20

5.1 Local Economic Development

5.1.1 Problem statement

Similar to other urban local governments in Eswatini, Mbabane's Local Economic Development strategy is more socially aligned, not necessarily directed at the beneficiation of public procurement taking place in Municipal Council of Mbabane. Instead, it focuses on the economic development of Mbabane's residents and support to Mbabane based businesses. This is largely a function of existing public procurement laws and regulations, as well as MCM's own procurement policies that require a review in due course.

The following challenges have been recorded regarding MCM's economic development policies and processes:

a) Mbabane's communities, especially informal settlements, have shown signs of increasing urban poverty and lack of job opportunities for the vulnerable populations, especially the youth;
b) Difficulties in accessing funding for the youth of Mbabane to start businesses has hampered efforts by the Municipal Council to support the entrepreneurial journey of the youth.
c) Support to the informal sector in Mbabane is considered low

5.1.2 Strategies

The Municipal Council will employ the following strategies to address current challenges and also take advantage of available opportunities:

a) **Target job creation and poverty alleviation through facilitating ease of doing business**. Specific actions will include the identification of bottlenecks to properly doing business and review MCM's procurement policy to enable the Mbabane youth to benefit from MCM works, especially in their respective communities.

b) Improve entrepreneurial and business management skills through the training of target groups. At least one group will be trained annual on identified skills gaps.
c) Support will also be provided to SMME and vendors through business information dissemination initiatives such as local and regional forums, conducting training for Council service providers and supporting the establishment of the youth chamber of commerce and industry. At least three forums are expected to be held per annum.
d) Council will promote the financing of SMMEs and Vendors through forging partnerships with financers. Council will also host business events with potential to bring business benefits to local SMMEs and vendors.
e) Increasing support to the informal sector in Mbabane will also come in the form of rehabilitation of street vending sites, depending on Council's ability to use partnerships to make this a reality from a financing point of view.

5.1.3 Implementation plan

Strategic Objective 1: To facilitate ease of doing business in Mbabane by fostering an enabling policy environment for job creation and poverty alleviation

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Identify processes / bottlenecks nationally and internally for review to promote doing business in the city	1.1 Reforms identified 1.2 Number of reforms implemented	✓ 100% ✓ 100% complete	Apr'24 – Mar'26 Apr'26 – Mar'29	CEDO	SPBM	-	30	30	30	30
2. Review of MCM procurements policy to empower Mbabane Youth	2.1 Procurement policy reviewed 2.2 Identify programmes from departments to support Mbabane youth 2.3 Report on the Council's outsourced services	✓ Reviewed policy ✓ programmes supporting youth in communities ✓ Annual Report on Outsourced Council services	Apr'24 – Mar'25 Apr'24 – Mar'25	CEDO All CEDO CEDO	DF SPBM	-	-	-	-	-
3. Designate land / markets for trading hubs for Council target groups	3.1 One trading hub constructed	✓ 1 trading hub operational Apr'25	– Mar'26	DTS	CEDO	-	250	250	-	-
4. Review Town Planning Scheme	4.1 # of sites for SMMEs/smart vendors in communities	✓ ≥12 (1/Ward)	Apr'25– Mar'26	DCOMMS	CEDO	-	-	-	-	-

Strategic Objective 2: To facilitate Entrepreneurship Training for target groups

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Facilitate training for target groups in the city	1.1 Enrol one group annually for entrepreneurship training and mentorship	✓ 1 target group annually	Apr'25 – Mar'29	CEDO	OCEO	100	120	120	120	120

Strategic Objective 3: To disseminate Information and Business Services to SMMEs and Vendors

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Conduct annual local and regional business forums	1.1 1 local business forum with strategic business partners 1.2 1 youth forum facilitated by the youth chamber 1.3 1 regional business forum	✓ 3 business forums	Apr'24 – Mar'25 Apr'25 – Mar'26	CEDO	SPBM	-	150	150	150	150
2. Support establishment of the youth chamber of commerce and industry	2.1 Secure a designated office space for the national youth chamber and the Mbabane Chamber	✓ Allocated office space for the chamber	Apr'24 – Mar'25	CEDO	OCEO	-	-	-	-	-
3. Conduct trainings for Council service providers	3.1 Annual trainings for the Council Service providers	✓ Annual capacity building training	Apr'24 – Mar'25	CEDO	DF	-	-	-	-	-

Strategic Objective 4: To promote academic excellence in schools and tertiary institutions facilities

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Convene academic forums for schools, tertiary institutions	1.1 Academic forums with High School principals 1.2 Education Indaba	✓ 2 academic forums ✓ 1 education indaba	Apr'24 – Mar'25 1 every 2 years	CEDO	OCEO	30	100	100	100	100
2. Host Career Fair	2.1 Host Career Fair for Mbabane Schools Annually	✓ 1 career fair	Apr'24 – Mar'25	CEDO	OCEO	80	80	80	80	80
3. Support entrepreneurship programmes in Schools	3.1 Number of Mbabane Schools participating in the JA In School Programme	✓ Mbabane Schools participating in the JA programme	Apr'24 – Mar'29	CEDO	OCEO	50	50	50	50	50

Strategic Objective 5: To promote financing for SMMEs and Vendors

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						-	-	-	-	-
1. Establish partnerships with financiers to support SMMEs and Informal Vendors in the City	1.1 MoU with YERF and FINCORP 1.2 Number of youth entities funded by YERF and FINCORP	✓ Signed MoU ✓ ≤50	Apr'24 – Mar'25 Apr'24 – Mar'29	CEDO	SPBM	-	-	-	-	-
2. Explore usage of Regional Development Funds for youth entrepreneurship development	2.1 Number of youth entities supported by RDF	✓ ≤50	Apr'24 – Mar'29	CEDO	SPBM	-	-	-	-	-

Strategic Objective 6: To facilitate hosting of events and markets in the city

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Host Mbabane Day Annually	1.1 Identify suitable land / open space for hosting events in the city. 1.2 One event annually	✓ One target site and event	Apr'24 – Mar'25	HPR	CEDO	50	150	150	150	150
2. Host business Fairs	2.1 business sector Fairs held bi-annually	✓ 2 business fairs	Apr'24 – Mar'29	CEDO	OCEO	-	100	100	100	100
3. Advertising platforms for business in Mbabane	3.1 One billboard advertising SMMES and Informal Trade in the city.	✓ One advertising platform	Apr'24 – Mar'29	CEDO	DCOM MS	-	50	50	50	50

Strategic Objective 7: To increase support to Mbabane's informal sector

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Conduct feasibility study on informal trade sector in the City.	1.1 # of studies conducted	1	Apr'24 – Mar'25	CEDO	OCEO	-	250	50	-	-
2. Facilitate for strategic partnerships for the rehabilitation of street vending sites.	2.1 Number of street vending sites rehabilitated	8	Apr'25 – Mar'26	DTS	CEDO	-	100	100	100	100
3. Designate spaces for fairs and flea markets	3.1 Availability of spaces for fairs and flea markets 3.2 Number of fairs/flea markets held per annum	Space available $\geq$ 4 per Ward	Apr'24– Mar'25 Apr'25– Mar'29	DCOMMS	CEDO	-	-	-	-	-

Strategic Objective 8: Provide access to business opportunities for Mbabane-based businesses

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop framework to guide procurement of MCM services by the youth	1.1 Existence of a framework for youth engagement in Council services	✓ Framework in place, approved	Apr'24 – Mar'25	DF	CEDO	-	-	-	-	-
2. Review MCM procurement policy to cater for youth empowerment	2.1 Status of procurement policy	✓ Procurement policy reviewed	Apr'24 – Mar'25	DF	CEDO	-	-	-	-	-
3. Allocate departmental quotas/ budget support for local procurement	3.1 Availability of quotas to support local procurement	Quotas available	Apr'24 – Mar'25	DF	CEDO	-	50	100	100	100
4. Pilot programmes for youth empowerment and identify crosscutting projects in the wards for rollout	4.1 List of identified projects 4.2 Number of programs piloted	≥ 1 ≥ 1	Apr'24 – Mar'25 Apr'25– Mar'29	CEDO	SPBM	-	-	-	-	-
5. Identify special economic zones in the city	5.1 Existence of special economic zones	✓ Special economic zones in place	Apr'24 – Mar'25	CEDO	OCEO	-	30	30	30	30
6. Engage trade facilitating institutions to attract investors into the city	6.1 # of engagement meetings 6.2 # of investors attracted/establishing in Mbabane	≥ 3 ≥ 5	Apr'24 – Mar'25 Apr'24 – Mar'29	CEDO	OCEO	-	20	20	20	20
7. Enter into MoU with vocational institutions to train unemployed youth for basic skills	7.1 Existence of MoU with vocational institutions 7.2 Number of youths trained on basic vocational skills	MoU with Vocational Institutions in place ≥ 50	Apr'24 – Mar'25	CEDO	OCEO	-	50	50	50	50
8. Develop mentorship programs for skilled/trained	8.1 Existence of an entrepreneurship mentorship	Entrepreneurship program in place	Apr'24 – Mar'25	CEDO	OCEO	-	50	50	50	50

young entrepreneurs.	8.2 Number of youths on entrepreneurship mentorship program	≥ 50								

5.2 Infrastructure Development

5.2.1 Problem statement

Being the capital city of the Kingdom of Eswatini, the City of Mbabane is required to keep all its infrastructure in good shape in order to keep all its current and potential stakeholders satisfied. Mbabane owns and maintains a wide road network, staff and depot housing facilities, health and social centres, corporate buildings and a sizeable quantity of road infrastructure such as street lights and furniture.

While Council completed a number of infrastructure development, upgrade and rehabilitation projects between 2019 and 2023, it still has a backlog of road infrastructure that require its attention. In particular, the City's storm water drainage systems have less than required capacity, and with the constant threat of El Nino and other climate change hazards, there is need for improving the City's storm water drainage as a matter of urgency. Moreover, the city has duty to maintain the infrastructure items enlisted above.

A number of communities have raised issues regarding safety in their communities as well as around open spaces or parks in the City.

Informal settlements in Mbabane do not have appropriate urban infrastructure (tarred roads and streets, water and sewer infrastructure, and proper housing).

5.2.2 Strategies

The following infrastructure development and maintenance strategies have been designed by the Municipal Council of Mbabane for pursuit in the next five years:

a) Rehabilitation of 23 roads and 19 streets within the city,
b) Improve lighting through the installation of street and high-mast lights;
c) Provision of socio-economic development infrastructure.

5.2.3 Implementation plan

Strategic Objective 1: To increase the length of properly surfaced road in Mbabane

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Upgrade and rehabilitate roads in the city	1.1 Number of roads rehabilitated/ upgraded	23	Apr'24 – Mar'29	ME	DTS	-	-	-	-	-
2. Rehabilitate streets in the city	2.1 Number of streets rehabilitated	19	Apr'24 – Mar'29	ME	DTS	-	-	-	-	-
3. Install/rehabilitate road infrastructure	3.1 Status of road infrastructure	Meeting all standards	Apr'24 – Mar'29	PE	DTS	-	-	-	-	-

NB: Details of roads and streets in Chapter 5: Capital Improvement Program.

Strategic Objective 2: To improve safety and security of persons in Mbabane

Action	Measure of success	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Install street lights in the city	1.1 Number of street lights installed	All wards	Apr'24 – Mar'29	PE	DTS	1,500	2,000	2,000	2,000	2,000
2. Install Hi-Mast Lights in communities	2.1 Number of hi-mast lights installed	All wards	Apr'24 – Mar'29	PE	DTS	-	800	800	800	800
3. Establish neighbourhood watch schemes in communities	3.1 Number of new NWSs in communities	All wards	Apr'24 – Mar'29	MLES	DCS	-	50	50	50	50
4. Mobilize support to neighbourhood watch schemes from local business people	4.1 Number of business people participating	All wards	Apr'24 – Mar'29	MLES	DCS	-	20	20	20	20

Strategic Objective 3: To upgrade CBD facilitative infrastructure for improved service delivery

Action	Measure of success	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Bus rank rehabilitation	1.1 Status of the bus rank	✓ 100% complete	Apr'24 – Mar'29	PE	DTS	-	250	300	-	-
2. Construction of Civic Centre, mixed use development	2.1 Status of the Civic centre project	✓ 100% complete	Apr'24 – Mar'29	DTS	OCEO	-	-	-	-	-
3. Facilitate the handover of Mhlambanyatsi road from Government to MCM	Status of Mhlambanyatsi road ownership	Road owned by Council	Apr'24 – Mar'29	DTS	OCEO	-	-	-	-	-
4. Develop infrastructure for satellite bus ranks	Number of satellite bus ranks with appropriate infrastructure	≥ 3	Apr'24 – Mar'29	PE	DTS	1,500	2,000	3,000	3,000	3,000

5.3 Environment and Public Health Management

5.3.1 Problem statement

With the world struggling to deal with the effects of climate change as a result of global warming, the responsibility to conserve nature and adapt accordingly cannot be over-emphasized. Development in Mbabane has tempered with the natural environment, including development taking place in wetlands. Deforestation is a global phenomenon and Mbabane is not immune.

Eswatini is also facing challenges when it comes to the eradication of Invasive Alien Plant Species (IAPS), Mbabane included. Due to financial constraints the City, and the Country, have not been able to meet their targets regarding the elimination of IAPS.

Mbabane is also prone to flooding and this is such a painful occurrence in the city.

Major improvements have been observed in waste management, of course, with room for improvement remaining. There is still a long way towards waste minimization and waste recovery awareness in the city. Some of the communities have signalled complaints regarding the number of skips and bins.

The city needs to maintain a high standard of food safety in order to remain attractive for residence, business and visit. As such food safety and hygiene needs to be up scaled.

5.3.2 Strategies

The following strategies will be pursued by Council in the next five years:

Waste Management and Public Health

a) Aim will be at waste minimization to reduce greenhouse gases from waste disposal. To this end, Council will promote waste segregation from source, implement a circular economy, implement a community-based waste management program (including waste minimization awareness), as well as examine potential of a waste recovery facility.

b) Secondly, Council shall mobilize resources to fund the construction of an additional cell at the Landfill.
c) Two additional public toilets are planned for the city.

Food Safety

Regarding food safety, the following will be on focus:

a) The acquisition of accreditation for environmental swab testing;
b) The development of meat testing for microbial contamination and antibiotics;
c) Review sanitation in food premises and redesign food outlets grading tools;
d) Introduce self-assessment of food establishments while piloting the digital monitoring/inspection of business premises.

Biodiversity

Some of the biodiversity conservation strategies for the next five years include:

a) Revising and implementing the IAPS strategy;
b) Reducing the amount of IAPS in Mbabane by 15% while mobilizing stakeholders to take part in the process;
c) Bylaws on IAPS will also be developed for application.
d) Strategic partnerships will be forged for purposes of sourcing funding for the establishment of a botanical garden in Mbabane to the tune of E24 Million.
e) The restoration of wetland and increase in urban forest canopy by at least 5% by 2029. Public participation will be emphasized.

5.3.3 Implementation plan

Strategic Objective 1: To protect and restore natural areas that provide important ecosystem services and carbon sinks, including forests and wetlands.

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
							Y2	Y3	Y4	Y5
1. Restore wetlands and increase the urban forest canopy cover by 5% by 2029	1.1 # of trees planted	2000	2024-2029	HOPR	DCOMMS	80	120	130	140	140
	1.2 # of Ha of wetlands restored to help absorb storm water and reduce flooding.	325	2024-2029	HOPR	DCOMMS	-	180	180	200	200
	1.3 High-level Plan for planting of trees species (native/indigenous as well as non-native/exotic)	1	2024-2029	HOPR	DCOMMS	-	80	90	-	-
	1.4 # of Ha of natural forests in the city's parks, and riparian areas enhanced, as critical parts of Mbabane's ecological network.	20				-	50	60	60	60
2. Encourage public participation in wetland restoration, open space rehabilitation.	2.2 # of communities participating 2.3 # of Ha restored through public participation	12 140	2024-2029	HOPR	DCOMMS	-	80	90	90	90

Strategic Objective 2: Reduce invasive alien species by 15% in the Mbabane Municipality by 2029

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Revise and implement the Invasive Alien	1.1 IAPS Strategy in place	1	2025-2029	HOPR	DCOMMS	-	150	100	-	-

Plant Species (IAPS) Strategy										
2. Reduce IAPS in the municipal area by 15% by 2029	2.1 # of Ha in POS 2.2 # of Ha Wetlands and riverine areas 2.3 # of Ha in designated parks 2.4 # of Ha in cemeteries	420 400 20 8	2025-2029	HOPR	DCOMMS	-	210	250	250	250
3. Raise awareness and mobilize stakeholders for the eradication of invasive alien plants	3.1 # of Schools 3.2 # of Communities 3.3 # of Corporates 3.4 Documented management practice 3.5 # of field demonstrations 3.6 # of Pamphlets Distributed	6 12 4 1 4 500	2025-2029	HOPR	DCOMMS	20	50	50	60	60
4. Research on sustainable commercialization of IAPS enterprise based on AIPS	4.1 Feasibility report 4.2 Bench-marking tours	1 grant 2	2025-2026	HOPR	DCOMMS	- -	250 400	- 350	- -	- -
5. Develop a Bylaw on AIPS	5.1 Council approved Bylaws		2025-202	HOPR	DCOMMS	-	40	20	20	15

Strategic Objective 3: Establish Strategic Partnerships and source funding to support Biodiversity, Climate Response, Sports and Recreation Activities

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Establishment of a Botanical Garden	1.1 Project proposal 1.2 Funding available 1.3 Approved Building plans 1.4 Environmental Compliance approval	1 Granted	2025-2029	HOPR	DCOMMS	-	6,000	6,000	6,000	6,000
2. Eradication of AIPs in the municipal area	2.1 Funding available to clear 420 Ha	E16 Million 1 grant	2025-2029	HOPR	DCOMMS	-	4,000	4,000	4,000	4,000
3. Identification and removal of dangerous trees	3.1 Quantity of trees removed	200 trees removed	2025-2029	HOPR	DCOMMS	120	240	250	250	250
4. Wetland restoration	4.1 Area restored	40 Ha	2025-2029	HOPR	DCOMMS	160	320	320	320	340
5. Promotion of Sports and recreation activities	5.1 Funding in place	1 grant	2025-2029	HOPR	DCOMMS	-	-	-	-	-
6. Establishment of Parks, Monumental features and Recreation Facilities	6.1 Quantity of parks, monuments and recreational areas	3 Parks 1 monument 2 Reactional areas	2025-2029	HOPR	DCOMMS	240	270	270	280	280
7. Develop a sports emporium within a sports precinct	7.1 Sports emporium 7.2 Stakeholders engaged	1 Meetings	2025-2029	HOPR	DCOMMS	-	160	5,000	9,000	800

around POW, Coronation Park and Golf Course										
8. Improve security and safety of Parks, Cemeteries and Recreational facilitates	8.1 Security improvement elements	✓ Illumination ✓ Surveillance cameras ✓ Fencing ✓ Improved visibility of security personnel	2025-2029	HOPR	DCOMMS	-	600	1,200	400	-
9. Develop a project to mitigate the risks of flooding and landslides, such as by planting trees and improving storm water management.	9.1 Approved project proposal 9.2 Grant secured 9.3 Flood mitigation measures in place 9.4 Identify areas within the city that are at risk of flooding and landslides &	✓ 1 grant 1 1	2025-2029	SPBM	OCEO	-	1,000	3,000	350	-

Strategic Objective 4: Mainstreaming Climate Change mitigation and adaptation strategies in Council operations

Action	Measure of success	Target	Start – Finish	Champion	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Coordination of the implementation of Climate change strategies	1.1 Promote mainstreaming of Climate Change mitigation and adaptation strategies in Council operations 1.2 Develop proposal to fund	✓ Implement of the Climate Change Strategy ✓ Quarterly meetings held	Apr' 2025-Mar 2029	HOD'S	CEO	-	-	-	-	-

	mitigation and adaptations measures 1.3 Climate Change related baseline for the city	✓ Funding available ✓ Reporting on implemented mitigation and adaptations measures (international and national reporting) ✓ Baseline report								
2. Promote public transportation efficiency, frequency, and reliability of transportation services.	1.1 Improve traffic management to reduce congestion by improving traffic flow, 1.2 Improve air quality by reducing emissions from vehicles, such as by supporting investments in cleaner fuels and technologies, fit vehicle on the road. 1.3 In collaboration with relevant stakeholders, engage on climate change strategic improvement within the public transport sector. 1.4 Research and promote new innovative transportation in cities	✓ Reduce traffic congestion by 20% ✓ Improve public transport networks with the city by 15% ✓ Improved efficiency of public transportation to Reduce air pollution by 10% ✓ Number of stakeholder engagement meeting ✓ Documented research on new innovative public transportation ✓ No of innovative public transportation piloted	Apr' 2025-Mar 2029	PTM	DTS	-	50	10	10	10
2. Promote urban growth in a sustainable manner that promotes resilience of urban communities.	3.1 Develop a climate-resilient urban plan that include green infrastructure. 3.2 Improve water retention in	✓ Climate proofing infrastructure included in the town planning scheme and Reviewed Building	Apr' 2025-Mar 2029	ME, CPO	DTS	-	500	500	500	500

	rivers through dragging, attenuation ponds and detention basins to reduce surface water flow, store stormwater runoff and prevent flooding. 3.3 Increase and provide infrastructure that promote walking, biking and use of bikes.	Regulations ✓ Reduced flooding down stream ✓ Number of facilities established to reduce flooding down stream ✓ % increase of side walks ✓ Meters of bicycle tracks								
3. Upgrading infrastructure to make it more resistant or adaptable to climate change impacts	3.1 Strengthen and upgrade infrastructure, such as buildings, roads, and bridges, storm water drainage to withstand extreme weather events. 3.2 Develop policies that will promote green climate proofed infrastructure.	✓ Number of infrastructure strengthen and upgraded ✓ Developed policy that promote green climate proof infrastructure.	Apr' 2025-Mar 2029	ME, PE	DTS	-	1000	10000	1000	1000
4. Reducing waste through promotion of waste minimization initiatives	4.1 Reduce carbon emission through waste minimization initiatives. 4.2 Number of people separation waste at source	✓ 30% reduction by 2029 ✓ Communities annually ✓ Number of communities participating in waste minimization	Apr' 2025-Mar 2029	CEHO	DCOMMS		50	50	50	50
6.1 Protect water sources from pollution and invest in water conservation and efficiency	6.2 Increase water sampling to monitor water quality 6.3 Engage stakeholder on water conservation and adaptation measures	✓ 3 wards annually. ✓ Pilot water conservation within Council properties	Apr' 2025-Mar 2029	CEHO	DCOMMS	20	100	50	60	70

measures.	during droughts and flooding events	✓ No of samples and water quality reports								
7. Improve health services to cope with health risks of climate change	7.1 Increase awareness on climate change impacts on human health including adaptation and mitigation measures 7.2 Liaise with the Ministry of Health to identify emerging vector-borne diseases	✓ wards annually ✓ 2 meetings annually held with the Ministry of Health Number of meetings held	Apr' 2025-Mar 2029	PHSSM	OCEO	15	20	20	20	20
8. Reduce greenhouse gas emission from energy use	8.1 Develop feasibility studies for alternative clean sources of energy 8.2 Encourage green buildings that promote energy conservation	✓ % Reducing reliance on grid supplies ✓ Feasibility study ✓ Wards annually ✓ Energy conservation initiatives Included in the town planning scheme	Apr' 2025-Mar 2029	ME, CPO	DTS	-	200	150	200	250

Strategic Objective 5: To reduce greenhouse gas emissions from waste disposal, through waste minimization initiatives.

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Promote Waste Segregation from Source in three townships annually	1.2 Profile of wards or townships for separation at source. 1.3 Number of townships implementing waste segregation from source	Profiling done 15	2025 - 2029	CEHO	DCOMMS	-	100	100	100	100
2. Implementing a circular economy approach to waste management that reduces waste generation, increases waste segregation and recycling, and converts waste into valuable products such as compost, fertilizer, or bioplastics,	2.1 %reduction of waste disposed of at landfill 2.2 Number of products formed from recycling waste	20% reduction of waste disposed at the landfill 2 types of products formed from recycles material	2024-2029	CEHO	DCOMMS	-	-	250	250	
3. Implementing a community-based waste management program that involves local residents, businesses, community groups, and civil society organizations in waste collection, sorting,	3.1 Pilot new waste minimization initiatives	3 established	2025-2027	CEHO	DCOMMS	-	200	200	200	200

recycling, composting, or reuse activities										
4. Construct and operate suitable material recovery facility	5.1 International Technical study tour to bench mark operations of MRF 5.2 Identify and expropriate land for facility 5.3 Construct facility 5.4 Operational material recovery facility	Grant Grant	2025-2029	CEHO	DCOMMS	- -	500 5,000	- -	- -	- -
5. Educate and create Public Awareness on waste minimization initiatives	7.1 Two IEC Materials produced annually	19	2025-2029	CEHO	DCOMMS	-	-	-	-	-

Strategic Objective 6: Improve public facilities in the City of Mbabane

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Construct landfill cell	1.1 Facilitate for funding proposals sanitary landfill cell 1.2 Landfill cell constructed	1	2024-2029	SPBM	OCEO	-	30,000	30,000	-	-
2. Increase the number of Public toilets in the city.	2.1 Identified land 2.2 Two Public Toilets constructed in the City	2	2024-2025	ME	DCOMMS	-	500	500	-	-

Strategic Objective 7: To improve food safety and hygiene in Mbabane City

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Acquire accreditation for environmental swab testing.	1.1 # of methods accredited	2	2025-2026	CEHO	DCOMMS	-	10	-	-	-
2. Develop meat testing for microbial contamination and antibiotics.	2.1 # of methods for microbial testing 2.2 # of methods for antibiotic testing	2 2	2025-2027	CEHO	DCOMMS	-	10	10	-	-
3. Review Sanitation in Food Premises bylaw 2001	3.1 Status of bylaw	Reviewed	2024-2025	CEHO	DCOMMS	-	100	-	-	-
4. To re-design food outlets grading tools to use the risk-based approach thus enhancing compliance.	4.1 Redesigned food outlets grading 4.2 QR code on food grading cards and certificates	1	2026-2027	CEHO	DCOMMS	-	500	-	-	-
5. Introduce self-assessment of food establishments in line with relevant food safety management systems (HACCP/ISO22000, etc.)	5.1 Self-assessment introduced in all food businesses in the CBD	1	2025-2029	CEHO	DCOMMS	-	100	100	100	100
6. Design and develop a digital conformity assessment system.	6.1 Designed assessment conformity system 6.2 Developed and implemented conformity assessment system	1	2025-2029	CEHO	DCOMMS	-	-	500	-	-

5.4 Disaster Risk Management

5.4.1 Problem statement

Whereas the MCM has compiled a disaster risk profile for the City of Mbabane and further put together a disaster risk management plan accompanied by a disaster risk management bylaw, there remains a need for a local preparedness, mitigation and response awareness and capacity throughout the city, with the participation of communities and all concerned stakeholders. With the city divided into 12 Wards, there is need for sufficient disaster risk awareness and preparedness in each of these, including the existence of proper risk management structures to reduce the risk of loss of life and property in Mbabane.

Flooding is also one of the major disaster occurrences for Mbabane, especially the CBD.

5.4.2 Strategies

Council will implement the disaster risk management bylaw recently developed to improve compliance by target institutions and further conduct disaster preparedness drills throughout the city.

Council will also target improvement in the capacity of Local Community Committees (LCC) on Disaster Risk Management, especially preparedness and response. IEC material will be developed as part of the awareness creation process throughout the city.

5.4.3 Implementation plan

Strategic Objective 1: To reduce the risk of loss of life and property

Action	Measure of success	Target	Start – Finish	Champion	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Implement disaster risk management by-law on compliance	1.1 Compliance by target institutions 1.2 Conduct disaster preparedness drills for the Council and coordinate citywide drills	✓ 100%	2024 - 2029	SPBM	OCEO	-	-	-	-	-
2. Train LCCs and Ward Committees on disaster response, generally and specific	2.1 Number of trained LCC and Ward Committees on disaster response	✓ All wards	2024 - 2029	SPBM	OCEO	-	50	50	50	50
3. Increase awareness in each ward	3.1 Number of awareness campaigns	✓ All wards	2024 - 2029	SPBM	OCEO	-	60	60	60	60
4. Develop IEC material	4.1 Number of IEC material developed 4.2 Number of other IEC material featuring disaster awareness issues	✓ At least1 Set ✓ At least 1 Set	2024 - 2029	SPBM	OCEO	-	-	-	-	-
5. Install Fire Hydrants at the Main Depot and Fire Hose Reel at the MLES office yard.	5.1 Installed fire hydrant and hose reels in all fire-exposed areas.	✓ Council offices and Depots	2024-2025	DTS	QARM	-	100	-	-	-
6. Develop drought management plans	6.1 Status of management plans	✓ Developed	2024-2025	SPBM	OCEO	-	50	-	-	-

Strategic objective 2: To Minimize the risk of social disturbances in communities within the city

Action	Measure of success	Target	Start – Finish	Champion	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Engage national traditional structures to resolve the Mangwaneni Boundary conflict	1.1 Status of Mangwaneni Boundary	✓ Mangwaneni Boundary Declared	2024-2024	DCOMMS	OCEO	-	-	-	-	-
2. Controlled permission to march and collaborate with REPS	2.1 Developed and approved a Public Gathering Application Procedure and Guidelines.	✓ Up-to-date Guidelines and a Procedure.	2024-2024	DCS	OCEO	-	-	-	-	-
	2.2 Developed and agreed MOU with the Royal Eswatini Police Services (REPS).	✓ MCM and REPS	2024-2024	DCS/MLES	OCEO	-	-	-	-	-

5.5 Public Transport Management

5.5.1 Problem statement

The City of Mbabane is continuously experiencing exponential increase in the number of vehicles using the city's road network and this has led to incidences of high traffic volumes and congestions at certain points in time, inducing inconveniences to various stakeholders. With the time, the road infrastructure may not be able to adequately contain this traffic volume trend.

In addition, the Municipal Council has also observed an increase in the number of road accidents in the city, most likely due to the high number of vehicles in the streets.

The existing bus rank in Mbabane is no longer fit and able to provide the necessary service to public transport and requires major rehabilitation. Further, while the CBD seems to be fully-serviced, other nodes within the city lack ranking facilities, causing mishaps in the public transport system in Mbabane.

The city does not have a truck stop area, which is an anomaly since Mbabane is such an important stop between the Ngwenya Border and other parts of the country the neighbouring Mozambique.

Even though much work has been done to improve access for people living with disability to public transport facilities, gaps still exist.

5.5.2 Strategies

Some of the strategies selected to deal with the identified challenges are outlined below:

a) Encourage the use of public transport over private transport, thereby reducing the volume of vehicles on the road. Survey will be conducted to determine what would entice the public towards this change and recommendations will be implemented. The target is a 10% increase in the use of public transport.

b) Effort will be directed at reducing road accidents by 5% over the next five years in Mbabane through the development and implementation of an urban road safety strategy.
c) The Municipal Council undertake different initiatives directed at improving the efficiency of public transport in the City, including the rehabilitation of the bus rank through Public Private Partnership funding, establishing at least two satellite bus ranks, establishing a truck stop over in Mbabane and collecting a bus rank levy by the end of 2024.
d) Increase parking bays for people with disability in Mbabane in order to improve their mobility. The public vehicle bylaw on people with disability will be enforced during this period.

5.5.3 Critical Success Factors

The following critical success factors have been identified for these strategies, namely;

a) Arriving at the most effective attraction that would cause people to prefer public transport over private vehicles.
b) Availability and accessibility of suitable space for such facilities as satellite bus ranks, truck stop over, and parking bays for people with disability.

5.5.4 Implementation Plan

Strategic Objective 1: To increase public transport ridership by 10% by 2029

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Conduct public transport baseline surveys to determine the status quo	1.1 Data from the people counters show a 10% increase in public transport ridership	✓ 10% increase in ridership	2024-2025	PTM	DTS	-	300	100	100	-
2. Make public transport implementation plans from the recommendations of the studies.	2.1 Status of plans	✓ Plans developed and approved	2024-2025	PTM	DTS	-	100	100	-	-
3. Implement recommendations from the surveys	3.1 Status of survey recommendations	✓ Fully implemented	2026-2029	PTM	DTS	-	-	100	100	100

Strategic Objective 2: To reduce road traffic accidents by 5% by 2029

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Develop an urban road safety strategy	1.1 % reduction in road traffic accidents	✓ 5%	2024-2029	PTM	DTS	-	500	100	100	-

Strategic Objective 3: Improve efficiency of public transport in City of Mbabane

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Establish satellite bus ranks	1.1 Availability of land for satellite bus rank 1.2 Number of fully functional new satellite bus ranks	✓ Land fully acquired ✓ 2	2024-2026 2026-2029	PTM	DTS	2,000	2,000	-	-	-
2. Establish public transport holding areas	2.1 Number of functional public transport holding areas established	✓ ≥2	2024-2029	PTM	DTS	-	5,000	5,000	-	5,000
3. Establish a truck stop over the area	3.1 Number of functional truck stop areas established	✓ ≥1	2024-2029	PTM	DTS	-	5,000		5,000	-
4. Collect bus rank levy	4.1 % of public transport vehicles paying bus rank levy; 4.2 Amount collected in bus rank levy	✓ All public transport vehicles ✓ E2.4 Million per annum	2025 – 2029	PTM	DTS	-	10	-	10	-
5. Develop App for public transport	5.1 Existence of Public Transport App in Mbabane	✓ App in place	2025 – 2026	ITM	PTM	-	100	100	-	-

Strategic Objective 4: Improve the mobility of people living with disabilities

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Increase parking bays for people living with disabilities at the bus rank. 2. Enforce public transport bylaw provision for vehicles to accommodate people living with disabilities	1.1 More people living with disabilities riding public transportation	✓ Data showing the number of people living with disabilities using public transportation	2025-2029	PTM	DTS	-	50	50	50	-

Strategic Objective 5: Improve public transport facilities operations

Action	Measure	Target	Start-Finish	Champ	Owner	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
1. Contract service provider to manage all public transport facilities	1.1 Status of public transport facilities management 1.2 Reduction in use of private vehicles for commuting (Increase in public transport ridership)	✓ Public transport facilities contracted to service provider ✓ 10% reduction year-on-year	Apr'25-Mar'26 Apr'25-Mar'29	PTM	DTS	100	100	100	100	100
2. Enforce public transport bylaws	2.1 Compliance to public transport bylaws	≥90%	Apr'25-Mar'29	PTM	DTS	-	10	-	-	-
3. Introduce and operate a complaints management system	3.1 Status of complaints management system	Complaints Management System in place and operational	Apr'25-Mar'26	PTM	DTS	100	100	50	50	50

CHAPTER 5: INTEGRATION

5.1 International Policy Space

Effort has been made to align the city's IDP themes and priorities to international development priorities, in particular, the Sustainable Development Goals (SDGs) in the table below.

Table 6: Alignment with SDGs

Strategic Theme	IDP Priorities	Sustainable Development Goals
Environment & Public Health	1. Protecting and restore natural areas providing important ecosystem services and carbon sinks. 2. Eradicate invasive alien species 3. Sourcing funds to support Biodiversity, Climate Response, Sports and Recreation Activities 4. Reducing greenhouse gas emissions from waste disposal, through waste minimization initiatives. 5. Improving public health facilities 6. To improve food safety and hygiene in Mbabane City.	By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management **(11.6)**
Social Development	1. Ending poverty in all its forms and End hunger, achieve food security and improved nutrition and promote sustainable agriculture in the municipality 2. Eradicating all forms of gender discrimination and gender	✓ Eradicate extreme poverty for all people everywhere, currently measured as People living on less than $1.25 a day **(Goal 1.1)**. ✓ End all forms of discrimination against all

	inequalities and providing equitable opportunities for women and men. 3. Advocating for and promoting social inclusion, the wellbeing and equity of persons living with disability 4. End the HIV, Viral hepatitis (VH) and STI epidemics by 2027 in the Municipality 5. To improve Accessibility and Healthcare Services within the Municipality 6. Facilitate the development of Greenfield (Esitibeni, Zone 6) 7. Facilitate Securing of land ownership 8. To promote sporting events in the City	women and girls everywhere **(Goal 5.1)**. ✓ Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status **(Goal 10.2)**. ✓ End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases **(Goal 3.3)**. ✓ Reduce by one third premature mortality from non-communicable diseases **(Goal 3.4)**. ✓ Provide universal access to safe, inclusive and accessible, green and public spaces, **(Goal 11.7**) ✓ Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums **(Goal11.1)**.
Spatial Development	1. Acquiring land for development of Municipal/Public facilities and future investments in PPP.	✓ Ensure access for all to adequate, safe and affordable housing and basic services and

	2. Improving efficiency of land management within the municipality through a centralised information system 3. Facilitating and encouraging community participation through land reservation for Public Facilities to establish Community Halls. 4. Increasing the availability of sports and recreational facilities in the City	upgrade slums **(Goal 11.1)**. ✓ Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries **(11.3)**. ✓ Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums **(Goal 11.1)** ✓ Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums **(Goal 11.1)**
Local Economic Development	1. To facilitate ease of doing business in Mbabane by fostering an enabling policy environment for job creation and poverty alleviation 2. To facilitate Entrepreneurship Training for target groups 3. To disseminate Information and Business Services to SMMEs and Vendors 4. To promote academic excellence in schools and	✓ Support positive economic, social and environmental links between urban, peri urban and rural areas by strengthening national and regional development planning **(Goal 11.a)** ✓ Ensure inclusive and equitable quality

	tertiary institutions facilities 5. To promote financing for SMMEs and Vendors 6. To increase support to Mbabane's informal sector 7. To facilitate hosting of events and markets in the city	education and promote lifelong learning opportunities for all (**Goal 4.1**) ✓ Decent work and economic Growth (**Goal 8**) ✓ Making cities and human settlements inclusive, safe, resilient and sustainable (**Goal 11**)
Infrastructure Development	1. Improving Sports and Recreation Infrastructure to promote Social Inclusion 2. Increasing the length of properly surfaced road in Mbabane from .... to..... by 2029 3. Improving safety and security of persons in Mbabane 4. Upgrading CBD facilitative infrastructure for improved service delivery	✓ By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums **(11.1)**. ✓ Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety (**Goal 11.2**)
Governance and Institutional Development	1. To improve communication with Council structures and communities 2. To ensure more cohesive communities in Mbabane	✓ Making cities and human settlements inclusive, safe, resilient and sustainable (**Goal 11**)
Risk Management	1. To reduce the risk of loss of life and property	✓ Substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion,

		resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, holistic disaster risk management at all levels **(Goal 11.b)**
Public Transport Management	1. To increase public transport ridership by 10% by 2029 2. To reduce road traffic accidents by 5% by 2029 3. Improve efficiency of public transport in City of Mbabane 4. Improve the mobility of people living with disabilities	✓ Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons **(11.2)**.
Disaster Risk Management	1. To reduce the risk of loss of life and property 2. To Minimize the risk of social disturbances in communities within the city	✓ Reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management **(11.6)**.

5.2 National Policy Instruments

Table 2 below shows the alignment of the city's IDP themes to the National Development Plan (2022-2027) priority areas.

Table 7: Alignment of IDP Priorities with the National Development Plan

IDP Priorities	National Development Plan
1. Environment & Public Health	**Priority Area 5:** Well Managed Natural Resources & Environmental Sustainability
2. Social Development	**Priority Area 3:** Poverty, Social Protection, Safety Nets and Social Security
3. Local Economic Development	**Priority Area 2:** Enhanced and Dynamic Private Sector Supporting Sustainable and Inclusive Growth
4. Infrastructure Development	Housing and Urban Governance Infrastructure
5. Governance and Institutional Development	**Priority Area 2:** Enhanced Social & Human Capital Development
6. Risk Management	**Priority Area 5:** Well Managed Natural Resources & Environmental Sustainability
7. Public Transport Management	**Priority Area 6:** Efficient Economic Infrastructure Network and Innovation
8. Disaster Risk Management	**Priority Area 5:** Well Managed Natural Resources & Environmental Sustainability

CHAPTER 6: CAPITAL IMPROVEMENT PLAN

6.1 Introduction

The City's capital improvement program targets largely the upgrading of the road infrastructure, closing gaps that have existed for quite some time, further complicated by challenges brought to the fore by the informal settlements within the urban area which require substantial funding to upgrade. The program also targets the rehabilitation and maintenance of municipal properties and facilities, whilst it also deals with the plight of market vendors within the municipality. Street lighting and other critical infrastructure has also been planned for, the implementation of which will largely depend on the sufficiency of resources.

A total of E **828,820, 000** is required to fund this program over the next five years through various means, including Council revenue and donor funding (Public-Private Partnership funded projects not included – amounting to E1.3 billion) where possible. The bulk of the funds (80%) go towards road infrastructure improvement, followed by maintenance (10%), with the rest being shared by lighting and municipal facilities.

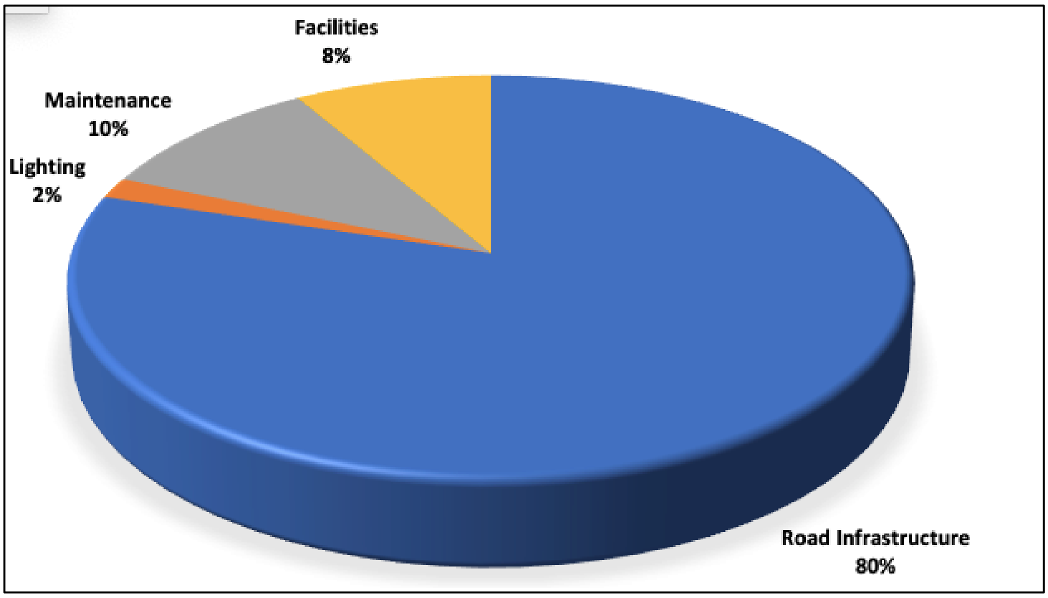


Figure 4: City of Mbabane CIP components

Category	Budget (E'000)					
	Y1	Y2	Y3	Y4	Y5	Total
Road infrastructure	82,800	154,450	112,800	159,070	153,200	**660,820**
Facilities	500	32,600	32,100	2,100	1,500	**68,800**
Maintenance	14,500	17,000	17,500	17,000	18,000	**84,000**
Lighting	1,500	3,800	2,800	2,800	2,800	**13,700**
Total	**99,300**	**207,850**	**165,200**	**180,970**	**175,500**	**828,820**

Notably, the financing of the CIP is evenly spread throughout the five-year period, with year 2 and year 5 taking larger chunks of the projected expenditure.

6.2 Road infrastructure

Apart from the reconstruction of the Pine Valley Road, costing about E52 million over a two-year period, the Mvakwelitje road construction project will require an estimated E75 million, the second highest of all the road construction and rehabilitation projects for the IDP period after the Nkwalini and Mahwalala (E80 million). Other key road construction projects include the providing road infrastructure at Manzana (E45 million), Mbhilibhi link road (E40 million), KaMhlaba road (E41 million) and the Mhlambanyatsi Road estimated at E36 million. Providing road infrastructure at Mahwala Zone 5 will cost about E30 million, spread over two years.

Apart from the rehabilitation of the Sozisa Road (E29 million), the remaining road and street construction and rehabilitation projects are valued between E1 million and E16,5 million, the majority of which would take a year or less to complete.

Gravel sealing and the improvement of intersections in roads across all wards is estimated not to cost less than E15 million over the next five years.

6.3 Municipal facilities

Major projects include the development of a new bus rank through a Public-Private Partnership arrangement, together with the construction of a civic centre, which is a mixed-use development. A second Landfill cell will also be constructed at an estimated cost of E60 million.

The construction of vendor shelters in Wards 1,4,5,10 and 11 has been incorporated into the IDP, demanding an estimated E2.5 million (an average of E500,000 per Ward).

Three Health Care Centres will be rehabilitated at Fonteyn, Makholokholo and Mbangweni, costing around E300,000 over a three-year period (2025 – 2028).

The rehabilitation of staff housing at the depot will cost about E1 million and fencing around the staff housing is also expected to cost another E1 million.

Most importantly, Council will appropriate land for purposes of using it to either construct municipal facilities or to pledge it for PPP projects that require land within the urban boundary. About E4 million is reserved for this project.

6.4 Maintenance

Averaging an estimated E17 million per annum, the Municipal Council's maintenance program will be largely represented by the maintenance of streetlights, building lights, road signs and markings (Township demarcation signs, street names), maintenance of council buildings and facilities, as well as

pothole patching, side-walk repairs across all Wards in the City.

6.5 Lighting

A total of E9,5 million is reserved for the installation of new street lights across all wards, while E3,200 is allocated towards the installation of High Mast lights in about seven (7) Wards (Wards 1,2,3,4,7,11,12). An additional E1 million will be used to install street lights in the Pine Valley Road.

Project	Ward	Budget (E'000)				
		Y1	Y2	Y3	Y4	Y5
High mast lights	1,2,3,4,7,11,12	0	800	800	800	800
New streetlights installation	All Wards	1500	2,000	2,000	2,000	2,000
Pine valley road streetlights	9	0	1,000	0	0	0
	Total	**1,500**	**3,800**	**2,800**	**2,800**	**2,800**

6.6 Prioritization of projects

Projects have been ranked according to 5 priority levels, implemented in the order 1 to 5 as informed by the availability of resources.

All maintenance projects have been ranked first priority out of principle. Since investment has already been made, it is only prudent to maintain this investment than to just into another investment in the face of limited resources. This part takes up E84 million over the 5-year period. The second batch under Priority 1 is capital projects estimated to cost E199 million, comprising road construction (primarily), street lighting and municipal facilities.

The table below shows a summary of the project ranking, with the detailed ranked Capital Improvement Program attached in **Annexure A**.

(E'000)

PROJECT PRIORITY LEVEL	Y1	Y2	Y3	Y4	Y5	Total
Priority Capital Projects 1	22,200	54,600	69,600	43,800	8,800	**199,000**
Priority Capital Projects 2	25,900	24,550	500	500	-	**51,450**
Priority Capital Projects 3	34,700	88,900	24,100	26,400	36,500	**210,600**
Priority Capital Projects 4	2,000	22,700	53,400	64,720	73,100	**215,920**
Priority Capital Projects 5	-	100	100	28,550	39,100	**67,850**
Maintenance Projects	14,500	17,000	17,500	17,000	18,000	**84,000**
Totals	**99,300**	**207,850**	**165,200**	**180,970**	**175,500**	**828,820**

Judging by available budget projects in Priority 1 and 2 are most likely to be carried out through a combination of Council budget and loan financing, with the rest implemented as and when the Council's finances improve or through project-specific resource mobilization.

6.7 Public-Private Partnership Funded Projects

The following projects are funded through a Public-Private Partnership (PPP) arrangement, where in the majority of cases, Council offers land resources to a Private Partner for the development of Municipal facilities which will benefit both the private developer and Council in the long run. Notably, in the majority of cases, Council benefits through the collection of rates.

Package #	Project Name/Type	Estimated Cost (E)
Package 1	Commercial development	700,000,000
	Civic Centre	50,000,000
Package 2	Bus Rank Development –	500,000,000
Package 3	Mkhonubovu Residential Development	60,000,000
	Total	**1,310,000,000**

6.8 Other Funding Options

A number of the IDP Capital Projects are planned to be funded through a resource mobilization strategy aimed at tapping into resources available as grants and/or donations in the international donor and/or funding space.

The projects outlined below are earmarked for funds to be mobilized by Council over the next five years, and their successful implementation is tied to the success of resource mobilization efforts.

Project Name	Cost (E)
1. Construction of second Landfill cell	60,000,000
2. Storm water flooding alleviation	40,000,000
3. Mbabane Informal Settlements Upgrading	130,000,000
4. The Rehabilitation and Upgrading of the Mahwalala-Mpolonjeni Road	70,000,000
5. Widening of KaMhlaba Road	70,000,000
6. Installation of a sorting facility and converter series (to crush	25,000,000

waste) at the Landfill Site	
7. Improvements to Msunduza Infrastructure	70,000,000
8. Eastern Distributor Road	30,000,000
9. Reconstruction of Ncoboza Road	30,000,000
10. Construction of a new Municipal Stadium.	80,000,000
11. CBD Streets rehabilitation.	50,000,000
12. Improvement of City aesthetics and image	10,000,000
13. Establishing a botanical garden	24,000,000
14. Eradicating Invasive Alien Plant Species	16,000,000
15. Developing a sports emporium	14,960,000
16. Construct and operate suitable material recovery facility	5,500,000
Total	**725,460,000**

This schedule takes up over 50% of the Council budget need for capital projects in the next five years.

ANNEXURE A – DETAILED CAPITAL IMPROVEMENT PROGRAM AND BUDGET

INFRASTRUCTURE DEVELOPMENT (ROAD MAINTENANCE, CONSTRUCTION, UPGRADING, RESEALING, FACILITIES MANAGEMENT) 2024- 2029 PLAN

PRIORITY 1 PROJECTS

Action	Unit	Target	Start-Finish	Owner	Ward	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Construction of Vendor shelters and access roads	Complete Project		2024-2029	DTS	1,4,5,10,11	500	500	500	500	500
High mast lights	Complete Project	Entire road	2024-2029	DTS	1,2,3,4,7,11,12	-	800	800	800	800
New streetlights installation	Complete Project	Entire road	2024-2029	DTS	All Wards	1500	2,000	2,000	2,000	2,000
Land expropriation	Complete Project	Entire road	2024-2029	DTS	All Wards	-	1,000	1,000	1,000	1,000
Construction of second Landfill cell	Complete Project	Entire road	2024-2029	DTS	1	-	30,000	30,000	-	-
Construction of Mpolonjeni Road	Complete Project	Entire road	2025-2028	DTS		-	3,000	30,000	35,000	-
Grav sealing, intersection improvements, etc.	Complete Project	Entire road	2024-2029	DTS	All wards	2,000	3,000	3,000	3,000	3,000
Construction of Sidewalks	Complete Project	Entire road	2024-2029	DTS		1,500	1,500	1,500	1,500	1,500
Lituba Avenue	Complete Project	Entire road	2024-2029	DTS	6	1,500	-	-	-	-
Litete Street	Complete Project	Entire road	2024-2029	DTS	9	2,000	-	-	-	-
Inhlaba Road	Complete Project	Entire road	2024-2029	DTS	5	1,600	-	-	-	-
Almando Guebuza Street	Complete Project	Entire road	2024-2029	DTS	11	5,000	-	-	-	-
Umphohlo Street	Complete Project	Entire road	2024-2029	DTS	5	4,500	-	-	-	-
Siphefu Street	Complete Project	Entire road	2024-2029	DTS	5	2,100	-	-	-	-
Installation of Traffic Signals on Mahlokohla/ Madibhane & Madibhane Mdada Intersection	Complete Project	Entire intersection	2024-2029	DTS	4	-	700	800	-	-
Lukhosi Str	Complete Project	Entire road	2024-2029	DTS	6	-	3,500	-	-	-
Lutindzi str	Complete Project	Entire road	2024-2029	DTS	6	-	8,600	-	-	-
Total						**22,200**	**54,600**	**69,600**	**43,800**	**8,800**
Overall Total										**199,000**

PRIORITY 2 PROJECTS

Project Name	Unit	Target	Start-Finish	Owner	Ward	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Pine valley road streetlights	Complete Project	Entire road	2024-2029	DTS	9	-	1,000	-	-	-
Msunduza Road Gule Street, Vunte	Complete Project	Entire road	2024-2029	DTS	11/8	2,000	-	-	-	-
Provision of Road Infrastructure in Mahwalala Zone 5 Township	Complete Project	Entire road	2024-2029	DTS	1	15,000	15,000	-	-	-
Muno Street	Complete Project	Entire road	2024-2029	DTS	11	-	1,500	-	-	-
Ngonini Drive	Complete Project	Entire road	2024-2029	DTS	6	-	2,400	-	-	-
Sepamala (Thalitha) Street	Complete Project	Entire road	2024-2029	DTS	11	8,900	-	-	-	-
Mabandla Street	Complete Project	Entire road	2024-2029	DTS	4	-	2,900	-	-	-
Rehabilitation of Staff Housing Fencing	Complete Project	Entire facilities	2024-2029	DTS	4	-	500	500	-	-
Depot Housing	Complete Project		2024-2029	DTS	4	-	500	-	500	-
Umlilo Street	Complete Project	Entire road	2024-2029	DTS	5	-	750	-	-	-
					Total	**25,900**	**24,550**	**500**	**500**	**-**
					Overall Total					51,450

PRIORITY 3 PROJECTS

Project Name	Measure	Target	Start-Finish	Owner	Ward	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Engonweni Road	Complete Project	Entire road	2024-2029	DTS	5	-	-	2.,400	2,400	-
KaMhlaba road	Complete Project	Entire road	2024-2029	DTS	2	-	20,500	-	-	20,500
Improvement to Nkwalini & Mahwalala Infrastructure	Complete Project	Entire road	2024-2029	DTS	1	30,000	50,000	-	-	-
Mbemba road	Complete Project	Entire road	2024-2029	DTS	4	-	-	2,600	-	-
Umsebe Crescent (1)	Complete Project	Entire road	2024-2029	DTS	8	1,000	-	-	-	-
Luvatsi Road	Complete Project	Entire road	2024-2029	DTS	8/11	3,700	-	-	-	-
Lugagajane Street	Complete Project	Entire road	2024-2029	DTS	7	-	0	1,500	-	-
Hhamu Street	Complete Project	Entire road	2024-2029	DTS	4	-	1,000	-	-	-

Sozisa road Rehabilitation	Complete Project	Entire road	2024-2029	DTS	4	-	17,400	11,600	-	-
Sozisa – Mbhilibhi Link road	Complete Project	Entire road	2024-2029	DTS	4	-	-	0	24,000	16,000
Widening of golf Course Bridge on Sibebe Road	Complete Project	Entire road	2024-2029	DTS	4	-	-	6,000	-	-
					Total	**34,700**	**88,900**	**24,100**	**26,400**	**36,500**
					Overall Total					**210,600**

PRIORITY 4 PROJECTS

Project Name	Measure	Target	Start-Finish	Owner	Ward	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Hlanganani Street	Complete Project	Entire road	2024-2029	DTS	6	-	-	-	-	7,500
Pick-up/Drop off points - align with bus rank development	Complete Project	Entire road	2024-2029	DTS	4	-	100	-	100	-
Mbangweni Road Widening	Complete Project	Entire road	2024-2029	DTS	7	-	-	7,000	-	-
Mantsholo Road Phase 2	Complete Project	Entire road	2024-2029	DTS	7/9	-	-	15,500	-	-
Provision of Road Infrastructure in Mvakwelitje	Complete Project	Entire road	2024-2029	DTS	3	-	-	-	30,000	45,000
Provision of Road Infrastructure in Manzana	Complete Project	Entire road	2024-2029	DTS	1	-	-	-	30,000	15,000
Mkhonubovu Street	Complete Project	Entire road	2024-2029	DTS	5/4	-	-	16,500	-	-
Mkhaya Road	Complete Project	Entire road	2024-2029	DTS	5	-	-	-	1,100	-
Mkhiwa Road	Complete Project	Entire road	2024-2029	DTS	5	-	-	-	720	-
Corporation Road	Complete Project	Entire road	2024-2029	DTS	11	-	-	-	1,800	1,800
Mganu Street	Complete Project	Entire road	2024-2029	DTS	5	-	-	-	1,000	-
Mandela Avenue (1)	Complete Project	Entire road	2024-2029	DTS	5	2,000	1,000	-	-	-
Mhlambanyatsi Road	Complete Project	Entire road	2024-2029	DTS	4	-	21,600	14,400	-	-
Macobolwane Road	Complete Project	Entire road	2024-2029	DTS	11	-	-	-	-	3,800
					Totals	**2,000**	**22,700**	**53,400**	**64,720**	**73,100**
					Overall Total					**215,920**

PRIORITY 5 PROJECTS

Project Name	Measure	Target	Start-finish	Owner	Ward	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Bus rank development PPP	Complete Project	Entire road	2024-2029	DTS	4	-	-	-	-	-
Commercial mixed-use development, Civic centre	Complete Project		2024-2029	DTS	4	-	-	-	-	-
Mangwaneni Road	Complete Project	Entire road	2024-2029	DTS	3	-	-	-	-	1,400
Lugumence Street	Complete Project	Entire road	2024-2029	DTS	7	-	-	-	1,950	-
Riverside Crescent Road	Complete Project	Entire road	2024-2029	DTS	4	-	-	-	-	4,000
Sololo Road	Complete Project	Entire road	2024-2029	DTS	5	-	-	-	-	4,200
Elusentseni Road	Complete Project	Entire road	2024-2029	DTS	6	-	-	-	-	3,000
Construction of Corporation Health & Social Centre - Vukutentele Ward 11, 7, and 3 (Fanteni, Makholokholo and Mangwaneni) Health centre rehabilitation	Complete Project	Entire road	2024-2029	DTS	11,7,3	-	100	100	100	-
Pine Valley Road Reconstruction (from Lukhalo Road to the boundary)	Complete Project	Entire road	2024-2029	DTS	9	-	-	-	26,500	26,500
Totals						**-**	**100**	**100**	**28,550**	**39,100**
Grand Total										**67,850**

CAPITAL PROJECTS - MAINTENANCE

Project Name	Measure	Target	Start-finish	Owner	Ward	Budget (E'000)				
						Y1	Y2	Y3	Y4	Y5
Maintenance of streetlight, building lights	Complete Project	Entire road	2024-2029	DTS	All	6,000	6,000	6,000	6,000	6,000
Maintenance of road signs and markings (Township demarcation signs, street names)	Complete Project	Entire road	2024-2029	DTS	All	2,000	3,000	3,500	3,500	4,000
Maintenance of council buildings and facilities	Complete Project	All buildings & facilities	2024-2029	DTS	All	500	1,000	1,000	500	1,000
Pothole patching, Side-walk repairs	Complete Project	Entire road	2024-2029	DTS	All	6,000	7,000	7,000	7,000	7,000
Total						**14,500**	**17,000**	**17,500**	**17,000**	**18,000**
Overall Total										**84,000**