Approved by the Ministry of Housing and Urban Development

Integrated Development Plan 2026 – 2031

Prepared by:

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List of Acronyms

4IR	4th Industrial Revolution
AIDS	Acquired Immuno-Deficiency Syndrome
CBE	Central Bank of Eswatini
CCAP	Climate Change Action Plan
CEO	Chief Executive Officer
CIP	Capital Improvement Plan
CMP	Comprehensive Mobility Plan
CSM	Corporate Services Manager
COVID-19	Coronavirus 2019
DRM	Disaster Risk Management
DRMP	Disaster Risk Management Plan
EEC	Eswatini Electricity Company
EM	Ezulwini Municipality
ENFES	Eswatini National Fire and Emergency Services
EPTC	Eswatini Posts and Telecommunications Corporation
ERS	Eswatini Revenue Services
ETC	Ezulwini Town Council
EWS	Early Warning System
EWSC	Eswatini Water Services Corporation
FM	Farmers Market
GEF	Global Environment Fund
HR	Human Resources
ICC/FISH	International Convention Centre and Five-Star Hotel
ICT	Information Communication Technology
IFC	International Finance Corporation
IT	Information Technology
LED	Local Economic Development
M&E	Monitoring and Evaluation
MHUD	Ministry of Housing and Urban Development
MTAD	Ministry of Tinkhundla Development and Administration
NDMA	National Disaster Management Agency
NDP	National Development Plan
NGO	Non-Governmental Organization
PPP	Public Private Partnership
REPS	Royal Eswatini Police Service
ROW	Right of Way
SACU	Southern Africa Customs Union
SDG	Sustainable Development Goals
SNL	Swazi Nation Land
SWOT	Strengths, Weaknesses, Opportunities and Threats
TPS	Town Planning Scheme
TE	Town Engineer
TP	Town Planner
TT	Town Treasurer
ULG	Urban Local Government
IWMP	Integrated Waste Management Plan

Executive Summary

Background

Ezulwini Municipality was declared a Town Board in 1995, and later upgraded to a Town Council in 2012 in accordance with the Urban Government Act of 1969. It consists of 6 Wards mainly used for residential purposes, from which 6 Ward Councillors are elected, and two are appointed by the Minister to provide oversight over the Municipality's operations. The Ezulwini Town Council is tasked with providing urban services, infrastructure and the general spatial coordination of the urban area.
September 2024 marked the beginning of the preparation of the municipality's five-year Integrated Development Area (IDP) for the period 2026-2031following the elapse of the 2019-2024 IDP.

The Municipality's long-term vision is to become a ***premium destination for tourism, innovation and quality life in Africa***, tasked with ***enhancing the quality of life for all our stakeholders by providing sustainable, innovative, efficient services and infrastructure to leverage on our uniqueness.***

Key Milestones

Even though the implementation of the 2019-2024 IDP was immediately confronted by COVID-19 pandemic, the Ezulwini Town Council succeeded in reaching 84% of its road network upgraded into asphalt paving, embarked on a waste-reduction and recycling initiative and further produced a Comprehensive Mobility Plan (CMP) for the municipality. The town has continued to attract more and more corporate entities to locate at Ezulwini, attracted by the strategic location of the town, its cleanliness, its accessibility, its tranquillity and its prestige status. In addition to the well-established tourism sector, the town's retail sector has grown tremendously over the years with shopping malls either growing or being established such as The Gables, The Corner Plaza, the Valley Crescent, and others. The construction of the International Convention Centre and Five-Star Hotel (ICC/FISH) is one of the town's most recent largest investments and promises to transform the town's landscape in various ways.

The last five-year period did not go down without challenges, the prime suspect being the COVID-19 pandemic that threatened the municipality's ability to achieve its objectives. The town's tourism prowess was clipped by the pandemic and returning to the former 'tourism glory' has not yet materialized, the situation worsened by the closing down of some of the tourism establishments in Ezulwini (Sun hotels). Mobility challenges have come from the lack of pedestrian walkways and cycling lanes, limited alternative routes into and out of town, as well as lack of municipal land for developing infrastructure that delivers urban services such as a landfill, animal pound, cemetery and recreational facilities and public amenities.

IDP Preparation process

A process that started in September 2024, the IDP preparation process was characterised by the review of the 2019-2024 IDP performance, the engagement of key stakeholders, including residents of Ezulwini, as well as Management and Council planning meetings. This was to ensure the relevance of the IDP and ownership by key Ezulwini stakeholders.

Problem statement

Some of the key issues that the 2026-2031 Ezulwini Municipality IDP should address include:

a) Changes in the town's spatial landscape that has led to a new unfolding identity that does not give clarity to the coexistence of tourism (being historically the town's anchor economy), corporate establishments and residential interests. Notably, the town lost its tourism leadership status to Mbabane since the time of the COVID-19 pandemic and has never recovered.

b) Heavy reliance on property rates revenue while central government withdraw capital improvement program funding and hardly pays property rates timeously;
c) Lack of key urban infrastructure, largely due to lack of suitable land for setting up such infrastructure;
d) Dealing with a backlog of institutional capacity improvement initiatives that limit the municipality's ability to deliver efficient services;
e) Developments in Ezulwini Municipality's neighbouring communities that directly affect life in the urban area, including waste management, social ills (including crime that spills into the urban space), drainage problems from the urban area spilling into neighbouring communities, etc.
f) The need to improve mobility in the town, including non-motorised transport, ensuring that roads are in good condition, drainage systems are fixed, traffic congestion is attended to, and that the town has 100% asphalt coverage.
g) The need to deal directly with social ills such as the growing scourge of mental illness, youth unemployment, urban poverty, family breakdown, disaster risk, and lack of recreational facilities and activities.

IDP priorities and initiatives

For the 2026-2031 period, Ezulwini Municipality (EM) has identified six priority areas for its attention and pursuit, and developed strategies aimed at dealing with current challenges and taking advantage of identified opportunities.

1. Spatial Management
2. Strengthen Institutional capacity
3. Infrastructure enhancement
4. Financial sustainability
5. Socio-economic development
6. Public health & environment

It is in EM's interest to secure land for establishing municipal infrastructure to deliver urban services and public facilities such as waste management facilities, public toilets, recreational facilities, a cemetery, and an animal pound. While the Town Planning Scheme aims to guide some of these initiatives, some of these services may have to be either provided from land outside the urban boundary or through expanding the urban boundary. The municipality will also prioritize sourcing funding for programs aimed at combating the effects of climate change in addition to integrating climate change considerations in municipal plans. The issue of making affordable housing available to support the growing tourism and retail industries in Ezulwini is critical to the town's development.

The municipality plans to improve community engagement, participation and resilience, ensuring ownership, cohesion and buy-in on municipal programs and activities. Participative monitoring and evaluation of such program will also be an important element of the town's social development programming.

To ensure financial sustainability and the availability of sufficient resources to support the town's development programs, effort will be directed at increasing the diversification of income through various means, including public private partnerships, generating own income and cost-reduction.

Ezulwini still needs to improve its motorized and non-motorized mobility, thereby eliminating traffic congestion, increase cycling, walking and jogging, as well as the safety of pedestrians in the town. The program will involve options for increasing parts of the MR103 and opening alternative entry and exit routes into and out of the town in accordance with the Comprehensive Mobility Plan (CMP). The town's drainage infrastructure also requires a revamp to improve its safety and preservation through developing and implementing a Storm Water Drainage Master

Plan (SWDMP). The coverage of water and sewer reticulation is one of the key interventions of this IDP through collaboration with the Eswatini Water Services Corporation (EWSC), which should also include the expansion of the water network to provide for additional strategically placed hydrants for fire emergencies.

Institutional capacity enhancement will be directed at hiring processes, ensuring that high calibre staff is both recruited and maintained for improved service delivery. Information technology (IT) and data governance will be improved through policy instruments and investment in equipment and systems required to drive a growing Ezulwini Municipality. The automation of some of the strategic management and service delivery processes, benefitting from available new technologies and artificial intelligence, will amongst EM's priorities.

A greener Ezulwini is also on target in the next five years through tree planting, increasing public open spaces and sourcing funding for financing transitioning to clean energy in Ezulwini. An integrated waste management plan will be developed for implementation in addition to increasing waste reduction and recycling, as well as setting up a final disposal facility for the Municipality. Other initiatives include the introduction of urban gardens, production of organic fertilizer, and promoting farmers markets. Public safety enhancements will also come from the angle of setting up a first fire responder unit, purchasing a water bouser, and identifying and preparing evacuation sites. This is in addition to installing additional fire hydrants and procuring an early warning system.

Implementation

The successful implementation of the IDP will be dependent on the development of annual operational plans and accompanying monitoring and evaluation processes. A performance management framework, coupled with governance oversight, will be used to ensure effective IDP implementation, coupled with the required staff and systems capacities.

1. Introduction

1.1 Background

Ezulwini Municipality is an Urban Local Government in terms of the Urban Government Act of 1969, located in the Hhohho Region, along the Manzini and Mbabane corridor. In September 2024, the Municipality embarked on the preparation of its next Integrated Development Plan (IDP) for the period 2026-2031, following the elapse of the 2019-2024 version.

1.2 IDP Preparation

The IDP preparation process involved a review of the IDP 2019-2024 performance, stakeholder engagement and a situational analysis process. Driven by the Municipality's Management, the process was guided by Council, the body entrusted with the governance oversight of the town.

1.3 Document outline

The Ezulwini Municipality's IDP document begins with a situational analysis (Section 2), which provides a context to the plan, followed by the Municipality's strategic direction typified by its long-term vision, its mission and core values (Section 3). Section 4 presents the different IDP strategies, followed by annexes such as the implementation matrix and the IDP budget.

2. IDP Context

2.1 Global Urban Government Development Context

a) Governance frameworks

Urban local governments are generally a subset of national (sometimes referred as central or federal) governments and vary from provincial, county, district, municipal and other forms and sizes. Most of these are aligned to the political governance systems in place in the different countries, while others operate semi-autonomously.

Of note is that local governments focus on the provision of urban services, and ensuring socio-economic development of local territories through leadership structures formed through local elections and/or appointments.

As nations strive to meet the 2030 Sustainable Development Goals (SDG) targets, local governments, including Urban Local Governments (ULGs) are a specific spatial space responsible for their share of contribution towards nations meeting these goals.

b) Liveability and commerce

The ability to lead fulfilling lives and the meeting of life's aspirations for urban dwellers depend much on the environment created and maintained by ULGs through strategies and plans that attend to the needs of residents, visitors, people in transit and business. As more and more people migrate to towns and cities, the ULGs face more pressure to provide the necessary infrastructure and services required to make these urban spaces more liveable. Such pressure also entails the ULGs providing good space for economic development through supporting business establishment, trade, employment creation, etc.

The availability of proper affordable housing, efficient utility services, mobility, ensuring good public health, and efficient civic services are some of the key elements of what is expected from ULGs worldwide. In addition, ULGs still have to deal with such social ills as urban poverty, unemployment and crime.

c) Local government economy

While some have revenue sharing mechanisms with central governments, others are purely self-funding, with locally determined priorities that dove-tail from central government policies and priorities, taking into account their uniqueness.

2.2 Local Urban Government Landscape

a) Local government overview

The local government space in Eswatini is an extension of central Government, split between Urban Local Government (ULG) and Tinkhundla government structures, the former being a subset of the latter albeit working independently of the other in the majority of cases. In recent times, Government initiated a process of integrating the local government space through introducing the Tinkhundla Local Government Bill (2024) which is undergoing public consultations.

The Ministry of Housing and Urban Development (MHUD) is the ministry responsible for Urban Local Governments, and runs ULGs through the Urban Government Act of 1968, which introduces the Council (elected and/or appointed) to provide governance oversight, while Executive Management runs the day-to-day operations of the ULGs. The country has a total of 15 ULGs which could include controlled areas.

b) Policy and legislative framework

Apart from the Urban Government Act which spells out the roles and responsibilities of ULGs, a plethora of ancillary pieces of legislation is responsible for the function of ULGs such as the Rating Act, the Building Act, the Public Finance Management Act, and others. While the Rating Act is undergoing a review, there has been pressure directed at the review of the Urban Government Act for some time.

Close to 20 years ago, Government took a policy position that made Integrated Development Planning a critical tool for urban development planning and management, putting together the ULG's development strategies, and guiding operations and services delivery countrywide.

The Ministry of Housing and Urban Development has recently developed its 2025-2030 strategic plan which aims to improve urban local government operations and ULGs are expected to dovetail their strategies to the Ministry's roadmap. The strategy outlines five strategic goals for achievement, focusing on national housing and human settlements, spatial development planning, crown land management, as well as fire and emergency services. When it comes to local governments, the strategy puts emphasis on capacity building, the provision of infrastructure and governance and accountability.

The 2024-2029 Government Policy Statement clearly states that new legislation will be enacted to strengthen local government and ensure decentralization and service delivery.

The National Development Plan (NDS) has six (6) priorities for the five year period (2022/23-2027-28), namely

a) Improving good governance
b) Establishing a competitive, job creating private sector;
c) Modernising the agriculture sector for increased production and food security;
d) Investing in human capital and social development focusing on:
    - Skills development;
    - Youth empowerment;

- Quality healthcare for all;
- Quality education for all, and
- Poverty reduction.

e) Strengthening infrastructure (transport, energy, water, and digital innovation), and;

f) proofing: Climate-proofing investments and strengthening environmental management.

This policy imperatives are crucial elements that guide the ULG's IDP for congruence purposes.

c) Operations of urban local governments

The Urban Government Act of 1968 dictates that a ULG, amongst other things, should be:

a) Controlling, managing and administering the urban area;
b) maintaining and cleansing all public streets and open spaces vested in the Board or committed to its management;
c) Abating all public nuisances;
d) Safeguarding public health, and providing sanitary services for the removal and disposal of night soil, rubbish, carcasses of dead animals and all kinds of refuse;
e) Establishing or taking over and maintaining, subject to the extent of its resources, any public utility service which it is authorised or required to maintain under any law and which is required for the welfare, comfort or convenience of the public;
f) Develop, controlling and managing any land vested in, owned or leased by the Town Board;
g) Establishing or taking over and administering, subject to the extent of its resources, housing schemes for the inhabitants of the municipality; and
h) Generally promoting the public health, welfare and convenience, and the development, sanitation, and amenities of the municipality.

To deliver on their mandate, ULGs generate revenue through collecting property rates from private property owners and the government, user fees and service charges. Earlier, Government has provided grants for capital improvement projects and further supported ULG's with subvention. However, in recent times, the Capital Improvement Program (CIP) grants have diminished and subvention has ceased for some of the ULGs, reconfiguring the funding model for ULGs in the country towards self-sustenance.

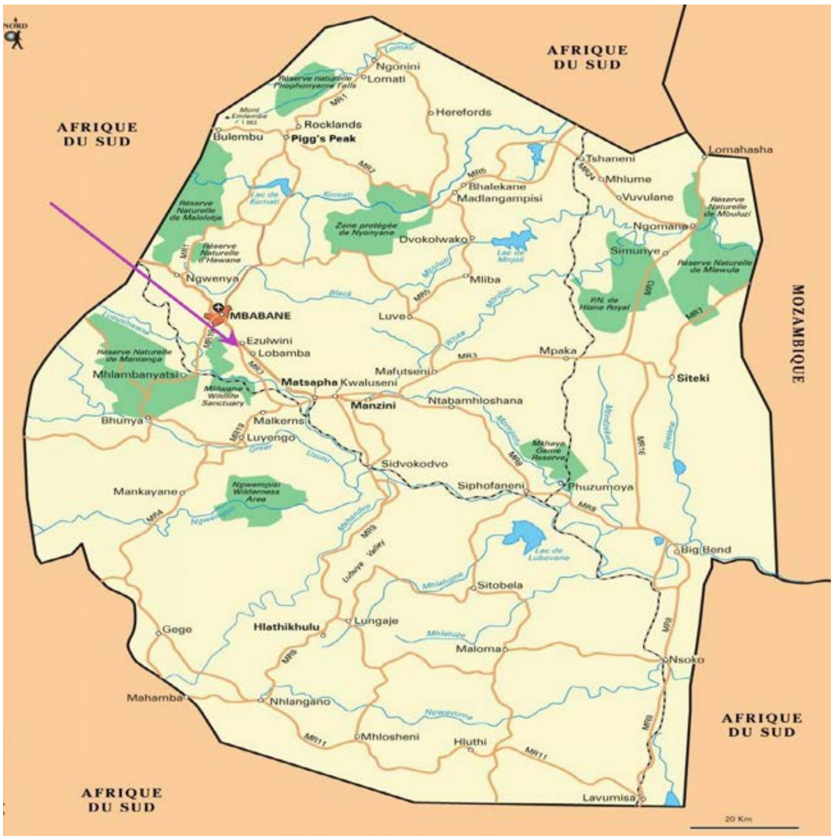
Reliance on property rates for income has been the major struggle for the majority of the ULGs, while pressure to reduce the amount of rates charged has been mounting for different categories of ratepayers. The collection of government property rates has been characterized by delayed payments, negatively affecting the cash flow of the majority of ULGs.

2.3 Ezulwini Municipality Context

a) Demographics and spatial outlook

Ezulwini was declared a Town Board in November 1995 through Legal notice no.117 of 1995. In 2012 it was then declared a Town Council, placing it in the second/middle tier of the Urban Local Authority hierarchy of the Kingdom.

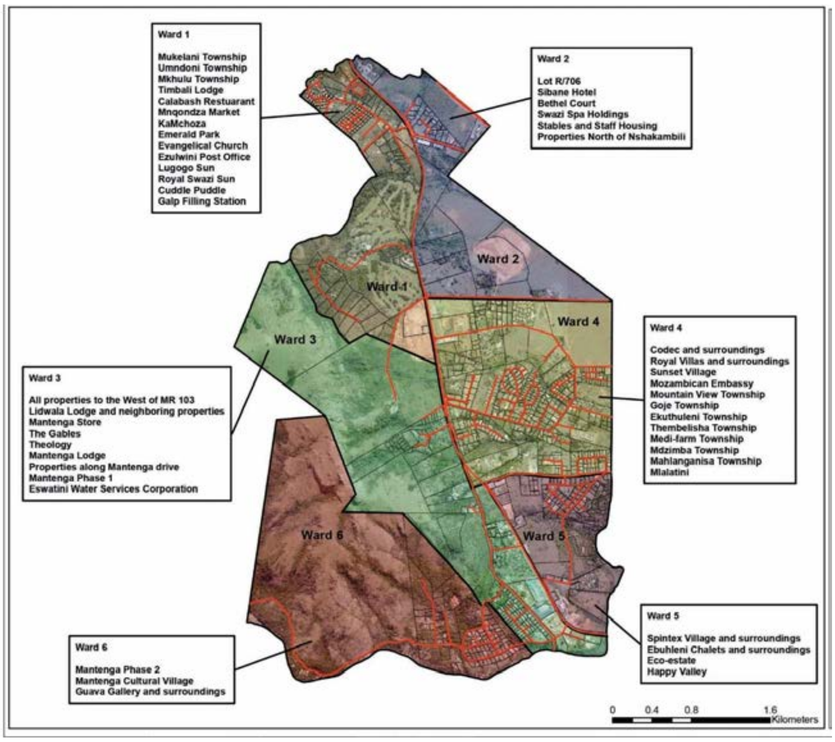
The municipality is defined by its geographical coordinates, approximately 26.4634° S latitude and 31.1362° E longitude. This position places the Ezulwini municipality within the Hhohho Region and is known for its mountains, deep valleys, rivers, lush landscapes and rich cultural heritage. In terms of size the municipality encompasses an area of approximately 1,720 hectares in size.



The town's population is estimated approximately at 3 736 inhabitants. The Town Planning Scheme study report shows an above the national and regional growth of almost 100% between the years 2007 and 2017, indicating that the town has experienced rapid in growth in the number of households between the 2017 census period and the year 2024.

b) Governance

The Ezulwini Municipality is led by a Council comprising six (6) elected and two (2) appointed Councillors, with former being Ward Councillors elected every five years by their communities (Wards). The current Council came into office in 2023, whose tenure ends in 2028, two years before the lapse of this IDP.



c) Management and staff complement

The Town Council's Management Team is led by the Town Clerk/Chief Executive Officer (CEO), comprising the Town Treasurer (TT), Town Engineer (TE), Town Planner (TP), Corporate Services Manager (CSM) and the Social Services Manager (SSM).

Of note is the fact that the majority of the team members have not done five years with Council, which means they are yet to run a full course of the Municipality's IDP.

In total, Ezulwini Municipality employs 50 people, inclusive of the management team. About 42 % of these are female, and the rest are males.

d) 2019-2024 Integrated Development Plan Performance

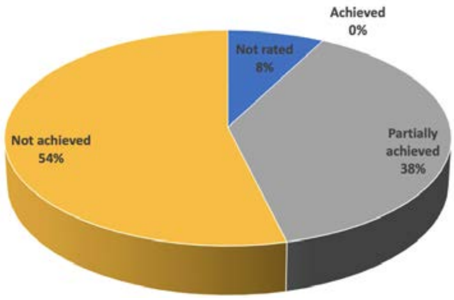
The 2019-2024 IDP focused on six priority areas, namely; 1) Resource mobilization; 2) Governance, risk and compliance; 3) Infrastructure Development and Improvement; 4)

Stakeholder engagement and service delivery; 5) Local economic empowerment; and 6) Sustainability.

Arriving at these priorities was a function of extensive stakeholder engagement, including internal stakeholders.

Of note is that the implementation of the IDP coincided with the advent of the COVID-19 pandemic, which derailed plans across the globe due to lockdowns and other disturbances, diverting attention and resources to dealing with the pandemic, and Ezulwini Municipality was not spared.

The review of the Municipality's IDP performance revealed that, from a total of 13 strategic objectives, none were fully achieved, while 38 % were partially achieved. About 8 % of the objectives were not rated due to insufficient data, while 54% was not achieved at all.



Analysis and conversations pointed to various factors that led to this performance outlook, mainly being changes in the management team, poor architecture of the IDP and lack of focus on IDP priorities, instead, prioritizing service delivery.

Of course, the effects of COVID-19 impacted the Municipality's operations, but such impact has not been adequately documented to justify the variation of plans and targets.

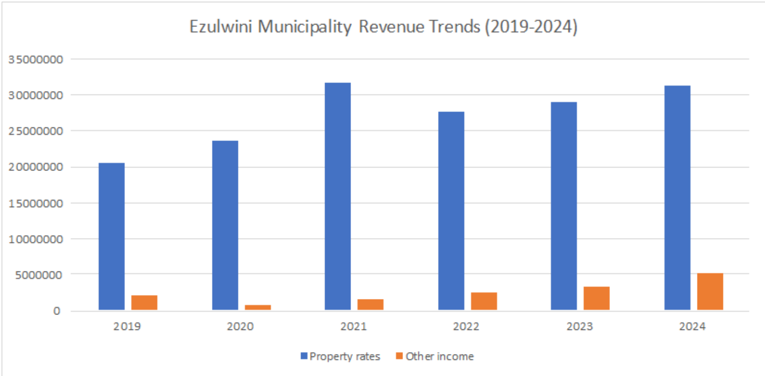
e) Other Strategies

Besides the IDP, the Municipality put in place other strategies and frameworks for the town's development and improvement. These include:

(i) Local Economic Development (LED) Strategy (2021)
(ii) Town Planning Scheme (2017)
(iii) The Comprehensive Mobility Plan (2023)

f) Financial analysis

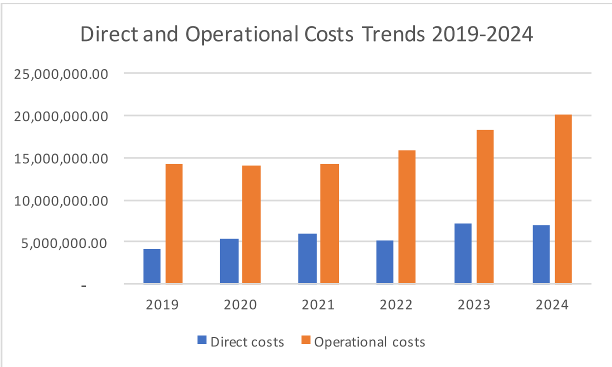
The Municipality's revenue has primarily been property rates, contributing 91% to the ULG's total revenue, at least over the last five years. Notably, property rates have been on the rise from about E20.55Million in 2019 to E31.3Million per annum by 2024. This is largely a function of property valuations and improvements in the value of properties over the years. Government subvention remains negligible at 3% of total revenue or below, stagnant at E873,000 per annum.



Source: Consolidated from Ezulwini Municipality Annual Reports (2019-2024)

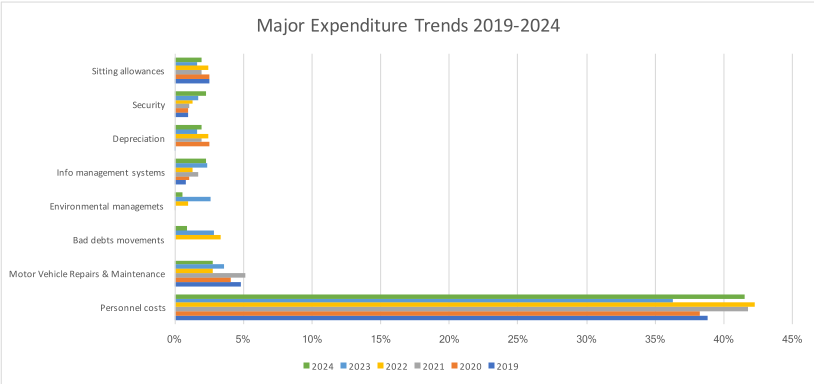
Other income has steadily increased from E2.2 million in 2019 to about E5.2 million in 2024, contributing an average 8% to the overall Municipality income.

Overall, the Municipality's financial statements show that over the years, expenditure has been growing at an average rate of 8% per annum, with a 21% jump in 2023 and stabilizing in 2024 (7%).



The Municipality's expenditure is headlined by personnel costs that have averaged 40% of the total costs (about E8.7 million per annum) between 2019 and 2024, growing at an average of 10% per annum, influenced by a 13% jump in 2020 and another 22% in 2023.

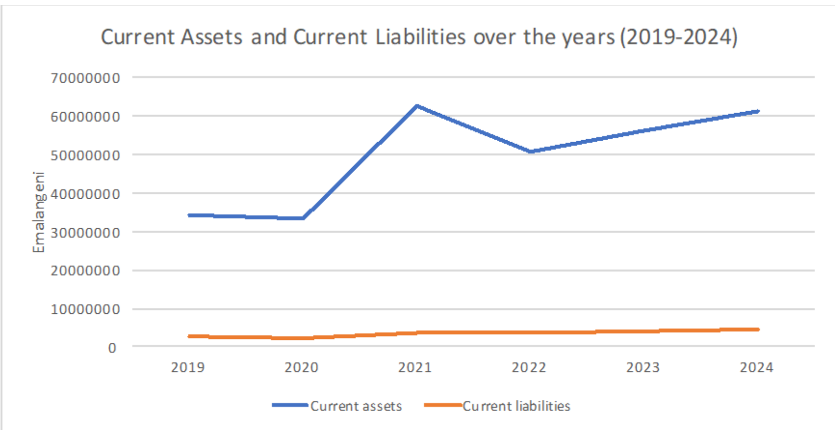
Except for direct costs, which have averaged E5.8 million per annum and Motor Vehicle Expenses (E1.029 million in 2021), none of the other cost lines have exceeded E1 million per annum.



While this is largely the case with most service-based labour-intensive operations, there is sufficient cause to increase labour efficiency that would lead to more resources directed at program material and infrastructure works to improve service delivery.

Financial statements for the last five years show an average 30% profitability for the Municipality (comparing total expenditure to total revenue), which is a good thing even though on a mixed trend outlook. However, with revenue based on billed rates, and government rates delayed for quite an unreasonable period of time, the situation may not be as good as it appears since profitability does not necessarily translate to the extent to which resource areas are available (cash flow). Profitable as the municipality may be, it has over E40 million receivables on assessment rates.

The Municipality's current assets have been increasing at an average annual rate of 17% from E34,2 million in 2019 to about E61 million in 2024, while current liabilities have increased at about 11% per annum from E2.9 million to E4.5 million by 2024. On average the Municipality's current assets can cover its current liabilities 14 times, a very healthy cash flow position. It could also mean that the Municipality has opportunities to improve its investment portfolio with the position to augment resources, and further deploy such to the town's development priorities.



However, with a bigger share of the current assets being tied in rates owed, the indication is that the Ezulwini Municipality would have to use the most effective of the approaches to collect outstanding rates.

g) SWOT Analysis

This SWOT/PESTEL analysis is an entry point, to be completed through subsequent engagement and planning processes during the IDP preparation phases. It is based on desktop analysis.

Cat.	Details
Strengths	a) Affluent, enlightened, competent and diverse Councillors and Management b) Financial Stability with good credit rating c) Good service delivery record d) Good financial management practices e) Youthful environment that can translate to more progressive work f) Qualified staff that is willing to keep upgrading g) Historically strong brand as a tourism hub h) Affordable property rates i) Availability of tourist attractions

Cat.	Details
Weaknesses	✓ High turnover at management level ✓ Poor stakeholder engagement processes ✓ Poor use of information technology ✓ Council does not have its own land to use for strategic operations ✓ Poor implementation of strategies

O/T	Opportunities	Threats
Political	a) Political leverage from ICC&FISH and ERS establishments b) Proximity to key national strategic locations – could mean support for town's development	a) Possible changes in the urban governance regime, possibly changing the power dynamics for Municipalities, Ezulwini included

Economic	a) Proximity to tourist attraction places b) Increased opportunities for PPPs c) Possible development benefit due to increased location of the corporate sector in Ezulwini d) Perception of affluent town attracts similar economic inputs	a) Possible extension of boundaries to increase pressure on Ezulwini Municipality resources as services have to be extended to new areas (See Constitution); b) Economic turbulences (inflation, currency strength, SACU receipts, national debt levels, etc.) resulting in decrease in disposable income, affecting living standards and payment of property rates c) High taxes in the country (newly proposed increase in taxation)
Social	a) Proximity to cultural hub has potential to enhance the tourism aspect of the municipality	a) Possibility of crime and general unrest due to poverty (gender-based violence, murder, cybercrime, etc.) increasing at alarming rates; b) Rising of hotspots for commercial sex workers – impact on HIV / AIDS
Social	b) Potential to develop a bus rank or other forms of public transport management systems c) Provision of middle-income housing	c) Prevalence of drug and alcohol abuse, especially in youth and mental challenges, may paint a bad image of the town and country, discouraging tourism d) Absence of a cemetery e) Absence of an animal pound f) Security Issues (high unemployment in the vicinity/surroundings),
Technological	a) Diversified channels of rate payment (mobile money, e-wallet) to increase convenience b) Engagement of Science and Technology Park (an/or other ICT players) for collaboration c) LED lights with Wi-Fi technologies can be utilised to enhance service delivery d) Timeshare offices for SMMEs e) Cloud computing provides an opportunity for Ezulwini Municipality to get the necessary software without having to carry the burden of a huge capital outlay.	a) Country falling behind the world in adopting 4IR/Artificial Intelligence related infrastructure and technologies – this may restrict proficiency for Ezulwini Municipality b) High cost of access to ICT services/internet c) Low quality of internet connectivity d) Increase in computer crimes (financial crimes, trafficking, hacking, etc.);
Environmental	a) More and more funds are being made available for dealing with climate change and other environmental challenges (GEF, IFC, etc.) b) Global institutions rolling out programs aimed at environmental management. The Municipality can possibly dovetail with these programs. This could include clean energy technologies.	a) Loss of aesthetic views of the mountains due to the construction of homes and offices b) Stray wild animals (especially monkeys and baboons) could discourage both residents and potential tourists from residing and/or visiting Ezulwini. c) The poor environment management practices in Greater Ezulwini could affect the wider environment negatively since these ecosystem is shared with the Town.

Legal	a) Introduction of competition in the mobile communications sector has the potential to enable services that were previously not accessible. b) The possible improvements in the Building Act (through ongoing amendment) could improve quality of structures in the urban space.	a) Gaps in urban government legislation posing certainty and decision-making challenges to urban local governments, Ezulwini included (Rating Act, Urban Government Act, etc.). b) There is no certainty for now regarding the direction of the Tinkhundla Local Government Bill. c) The Public Finance Management Act (2017) brings along many restrictions regarding financial management.

3. Ezulwini Municipality's Long-term Direction

3.1 Long-term vision

The Municipality has not changed its long-term stance that recognizes the town's uniqueness and tourism prowess, yet integrating critical elements of innovation and quality of life for all who reside, visit, work, and conduct business in Ezulwini.

The Municipality's vision for Ezulwini is becoming:

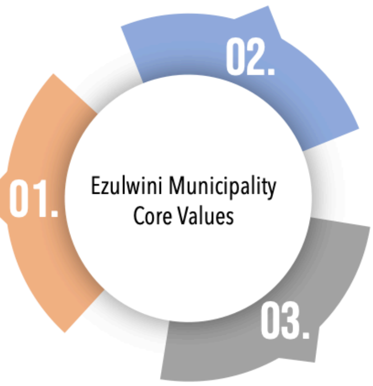
A premium destination for tourism, innovation and quality living in Africa

3.2 Mission Statement

Taking it from the Municipality's core mandate from Central Government, and the Ezulwini Municipality's socio-economic landscape, coupled with the aspiration of the Ezulwini stakeholders, the Ezulwini Town Council's mission is:

To enhance the quality of life for all our stakeholders by providing sustainable, innovative and efficient services and infrastructure to leverage on our uniqueness

3.3 Core values



Respect

- ✓ *We are polite to our stakeholders and colleagues*
- ✓ *We are timeous for work and meetings*
- ✓ *We have regard for authority and stakeholder responsibility*
- ✓ *We have an open and honest attitude*

Accountability

- ✓ *We are truthful*
- ✓ *We are transparent and have open lines of communication*
- ✓ We take responsibility for our actions
- ✓ We respond and react to team objectives and understand our role within the team
- ✓ We respond to all requests

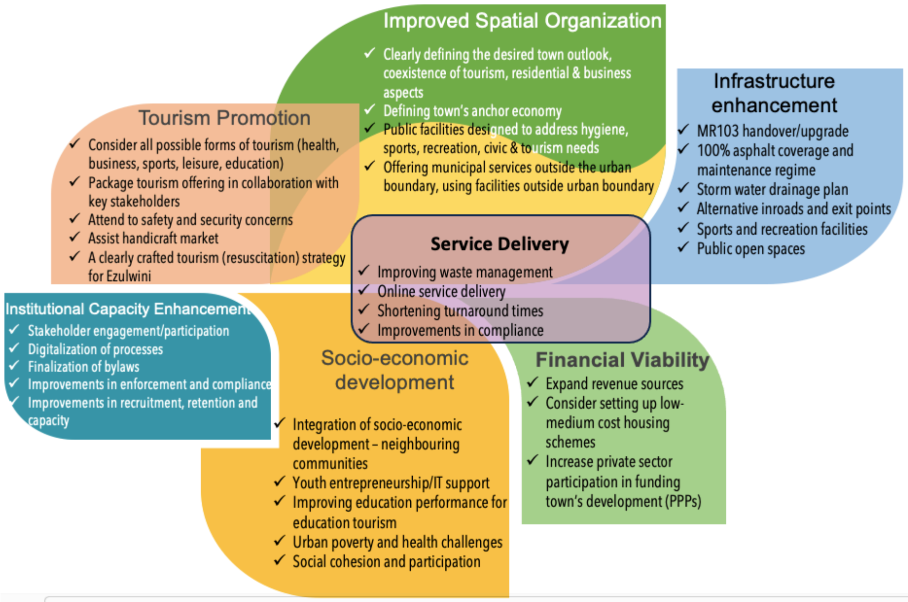
Professionalism

- ✓ *We uphold ethical standards*
- ✓ *We comply with high quality standards*
- ✓ *We follow best practices in the workplace*
- ✓ *We are disciplined towards work and programmes*
- ✓ *We maintain confidentiality*
- ✓ *We practice objectivity*
- ✓ *We are innovative in our work*

4. IDP Priority Areas and Objectives

4.1 IDP Priority Areas

The 2026-2031Ezulwini Municipality IDP has prioritized the following:



4.2 IDP Objectives

Ezulwini Municipality has outlined its key objectives for the next five years, aimed at contributing towards the transformation of Ezulwini into a premium destination for tourism, innovation and quality living in the region.

Focus Area		Strategic Objectives
1	Spatial Management	1.1 Enhanced access to land for public facilities 1.2 Supporting Ezulwini's economic activity
2	Social Development	2.1 To improve community participation & engagement 2.2 To improve community resilience
3	Financial Sustainability	3.1 Increasing income diversification 3.2 Meeting Town's developmental needs
4	Infrastructure enhancement	4.1 Improve motorized and non-motorized mobility within the municipality 4.2 Heighten the safety of road infrastructure and property in Ezulwini 4.3 Improve access to recreational infrastructure in Ezulwini 4.4 Increase coverage of utility services to 100% by 2031

5	Institutional Capacity Development	5.1 Improve calibre of municipality staff 5.2 Strengthen HR systems and processes 5.3 Strengthen IT and Data Governance & Management 5.4 Improve communication and stakeholder engagement
6	Public Health & Environment	6.1 Transform Ezulwini into a green town 6.2 Enhance public health and safety 6.3 Improve waste management 6.4 Combat the effects of climate change

4.3 Policy integration

	IDP Objective	Ministry Strategic Plan	Government Policy	Sustainable Development Goals	Urban Government Agenda
Spatial Management	1.1 Enhanced access to land for public facilities	**Goal 6**: Facilitate the development of public open spaces and public facilities to support urban communities.	With the majority of people predicted to live in cities, the future is urban, and it is critical to build resilient and sustainable infrastructure	11 SUSTAINABLE CITIES AND COMMUNITIES	99. .... the provision of affordable housing options with access to quality basic services and public spaces for all, enhancing safety and security and favouring social and intergenerational interaction and the appreciation of diversity.
	1.2 Supporting Ezulwini's economic activity	**Goal 1:** Develop Sustainable and Affordable Housing Solutions	Government will endeavour to complete all outstanding projects and ensure that new projects are cost-effective, timeously completed, and responsive to the needs of the people and country.	8 DECENT WORK AND ECONOMIC GROWTH 11 SUSTAINABLE CITIES AND COMMUNITIES	46a. We commit ourselves to promoting the role of affordable and sustainable housing and housing finance
Social Development	2.1 To improve community participation & engagement	**Goal 24:** Foster Collaborative Stakeholder Engagement and Co-Design through Human-Centred Design (HCD)		10 REDUCED INEQUALITIES 11 SUSTAINABLE CITIES AND COMMUNITIES	

	2.2 To improve community resilience	**Goal 11:** Protect Life, Environment, and P0ro3perty from Fire and Other Emergencies		13 CLIMATE ACTION	
Financial Sustainability	3.1 Increasing income diversification	**Goal 22:** Resource mobilization, allocation and utilization	Advanced planning, budgeting, monitoring, evaluation, and accountability will underpin our service delivery to the nation within the capacity of the resources entrusted.	11 SUSTAINABLE CITIES AND COMMUNITIES	90, 91 Financing mechanisms, enabling policy and regulatory frameworks
	3.2 Meeting Town's developmental needs	**Goal 22:** Resource mobilization, allocation and utilization	Government will identify and prioritize infrastructure for investment to stimulate the economy.	11 SUSTAINABLE CITIES AND COMMUNITIES	132. We will mobilize endogenous resources and revenues generated through the capture of benefits of urbanization, as well as the catalysing effects and maximized impact of public and private investments, in order to improve the financial conditions for urban development and open access to additional sources
Infrastructure enhancement	4.1 Improve motorized and non-motorized mobility within the municipality	**Goal 5:** Provision of Infrastructure Services	Development of infrastructure characteristic of developed countries with road network being one of the infrastructure development identified in the initial analysis.	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE 3 GOOD HEALTH AND WELL-BEING	116. .... sustainable national urban transport and mobility policies, for sustainable, open and transparent procurement and regulation of transport and mobility services in urban and metropolitan areas, including new technology that enables shared mobility services.
	4.2 Heighten the safety of road infrastructure	**Goal 11:** Protect Life, Environment, and P0ro3perty	Infrastructure development a requisite for development and	13 CLIMATE ACTION	113. We will take measures to improve road safety and integrate it into

	and property in Ezulwini	from Fire and Other Emergencies	to invest in infrastructure to stimulate growth of the economy to create jobs and bring the much-needed services to the public.	11 SUSTAINABLE CITIES AND COMMUNITIES	sustainable mobility and transport infrastructure planning and design.
	4.3 Improve access to recreational infrastructure in Ezulwini	**Goal 5:** Provision of Infrastructure Services		11 SUSTAINABLE CITIES AND COMMUNITIES	37. … promoting safe, inclusive, accessible, green and quality public spaces, including streets, sidewalks and cycling lanes, squares, waterfront areas, gardens and parks, that are multifunctional areas
	4.4 Increase coverage of utility services to 100% by 2031	**Goal 5:** Provision of Infrastructure Services		11 SUSTAINABLE CITIES AND COMMUNITIES	13.a ….. universal access to safe and affordable drinking water and sanitation, as well as equal access for all to public goods and quality services in areas such as food security and nutrition, health, education, infrastructure, mobility and transportation, energy, air quality and livelihoods;
Institutional Capacity Development	5.1 Improve calibre of municipality staff	Goal 3a. Build capacity and professional development for local officials.	Remodel the Public Service in line with the culture of operational and execution excellence to ensure efficient service delivery.	11 SUSTAINABLE CITIES AND COMMUNITIES	151. We will promote capacity-development programmes to help subnational and local governments in financial planning and management, anchored in institutional coordination at all levels
	5.2 Strengthen HR systems and processes	**Goal 14:** Enhance Professional Growth and Development to Improve		11 SUSTAINABLE CITIES AND COMMUNITIES	

		Service Delivery			
	5.3 Strengthen IT and Data Governance & Management	**Goal 17:** Enhance 03 Technological Capabilities and Innovation			156. We will promote the development of national information and communications technology policies and e-government strategies, as well as citizen-centric digital governance tools, tapping into technological innovations....
	5.4 Improve communication and stakeholder engagement	Goal 3b. Improve governance transparency and accountability.	Exercise appropriate fiscal discipline and budget strategies that demonstrate stewardship and effective use of the limited resources at our disposal.		
Public Health & Environment	6.1 Transform Ezulwini into a green town	**Goal 18:** Strengthen Climate Resilience and Environmental Protection	Comprehensive approach to drive inclusive climate action and ensure that Eswatini contributes effectively to global efforts to limit global warming.		100. We will support the provision of well-designed networks of safe, accessible, green and quality streets and other public spaces that are accessible to all and free from crime and violence
	6.2 Enhance public health and safety	**Goal 10:** Stimulate and Promote the Local Economy (10.3)			55. We commit ourselves to fostering healthy societies by promoting access to adequate, inclusive and quality public services, a clean environment, taking into consideration air quality guidelines, 75. ..... ensure sustainable consumption and production patterns, help create new decent jobs, improve public health and reduce the costs of energy supply.
	6.3 Improve waste management	**Goal 5:** Provision of Infrastructure Services (5.3)			74. We commit ourselves to promoting environmentally sound waste management

					and to substantially reducing waste generation by reducing, reusing and recycling waste, minimizing landfills and converting waste to energy when waste cannot be recycled or when this choice delivers the best environmental outcome.
Public Health & Environment	6.4 Transform Ezulwini into a green town	**Goal 18:** Strengthen Climate Resilience and Environmental Protection	Government to implement the Nationally Determined Contributions (NDC) Implementation Plan for 2020-2030, aimed at enhancing climate action and meeting the goals of the Paris Agreement, covering twelve (12) national priority areas		37. ... promoting safe, inclusive, accessible, green and quality public spaces, including streets, sidewalks and cycling lanes, squares, waterfront areas, gardens and parks, that are multifunctional areas

5. IDP Strategies

Spatial Management	Social Development	Financial Sustainability	Infrastructure Enhancement	Institutional Capacity Development	Public Health & Environment

5.1 Spatial Management Framework and Strategy

a) Overall Direction

The Ezulwini Municipality's Spatial Management Strategic Framework purports to contribute to the Municipality's overall strategic direction outlined in its Vision and Mission Statements. The Ezulwini Municipality strives to be **a premium destination for tourism, innovation and quality living in Africa.**

Ezulwini's core business is to **enhance the quality of life for all our stakeholders by providing sustainable, innovative and efficient services and infrastructure to leverage on our uniqueness.**

This framework aims to drive spatial management of the town that prioritizes tourism, innovation and quality of life, taking into account Ezulwini's uniqueness in many aspects.

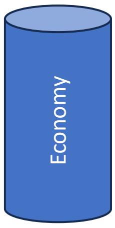
b) Problem statement

The growth of the town and its activities means more people are staying and living in Ezulwini. This includes the arrival of a number of corporate organizations in recent years, something that is set to continue, implying need for accommodation for people working in these institutions, the tourism and retail sectors, and posing the question of the availability of affordable housing.

The Municipality needs land to set up a number of public facilities, which are currently lacking in Ezulwini. These include a waste disposal facility (landfill), cemetery, recreational facilities, social and public facilities, animal pound, etc. Civic services are not offered in Ezulwini owing to the unavailability of land, yet these are important for the town's population. Ezulwini neither has a community hall nor a public library facility, just to add to the examples of public facilities. In addition, land in Ezulwini is comparatively expensive even if it were to be purchased for erecting public infrastructure. Some of the land is not usable, characterized by sloppy and rocky topography.

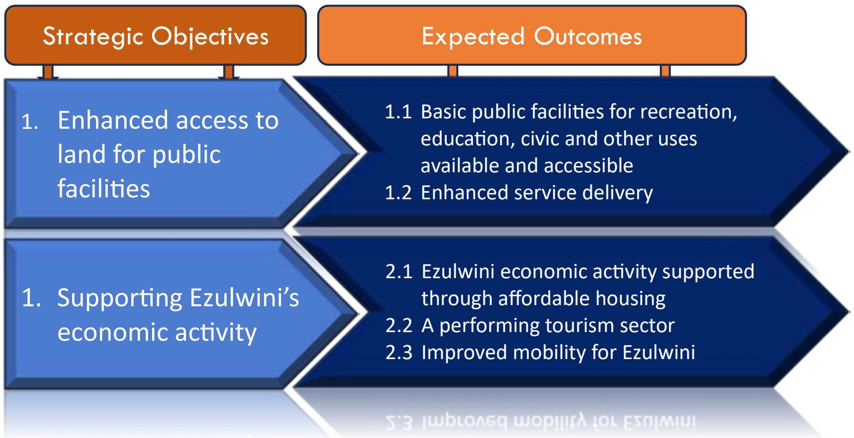
Ezulwini is also challenged by the non-regulated developments taking place in neighbouring communities. Even though outside the urban boundary, these developments directly impact life in the urban area, such as job opportunities, crime, waste management, traffic congestion, public facilities, and others.

The town needs to deal with the question of an anchor economy, which has been tourism for a while. Recent numbers show that Mbabane has overtaken Ezulwini in terms of tourism over the years. However, Ezulwini has seen a rise in the retail sector in recent years. Corporate Ezulwini is also becoming the next economic driver for the municipality.



c) Strategic objectives and outcomes

Ezulwini Municipality's spatial management will be guided by the following objectives and expected outcomes in the next five years:



d) Development Initiatives

(i) Enhanced access to land for public facilities

The Town Planning Scheme is a crucial tool to be used to identify land suitable for the different infrastructure needs. The Municipality will have to make means to secure the land for identified use through various means, including purchasing the land, making use of the land through Public Private Partnership arrangements, or other possible forms, which could include encouraging property owners to offer facilities that are needed in the town through business ventures.

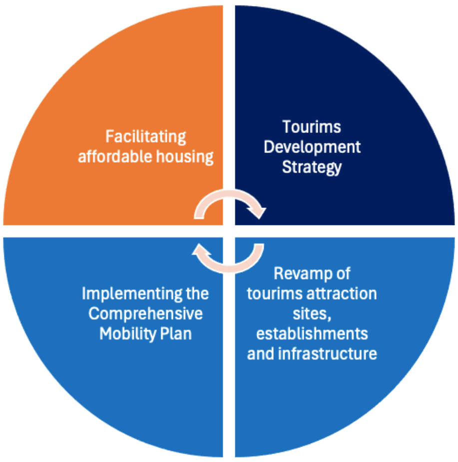
Secondly, the Municipality will pursue the use of land outside the urban boundary through some arrangements with the traditional authorities outside the urban area for the use of land for certain urban services, such as hosting a waste disposal or materials recovery facility, hosting a cemetery, etc.

It is the Municipality's duty to offer land for burial, waste disposal facilities and services, ensure civic services are offered, and ensure public facilities are accessible. By sourcing land for these purposes, the Municipality will be in a position to adequately deliver needed services in the town in accordance with the mandate. When it comes to extending the urban boundary, a comprehensive feasibility assessment will be necessary to inform decision-making and approach.

(ii) Supporting Ezulwini's economic activity

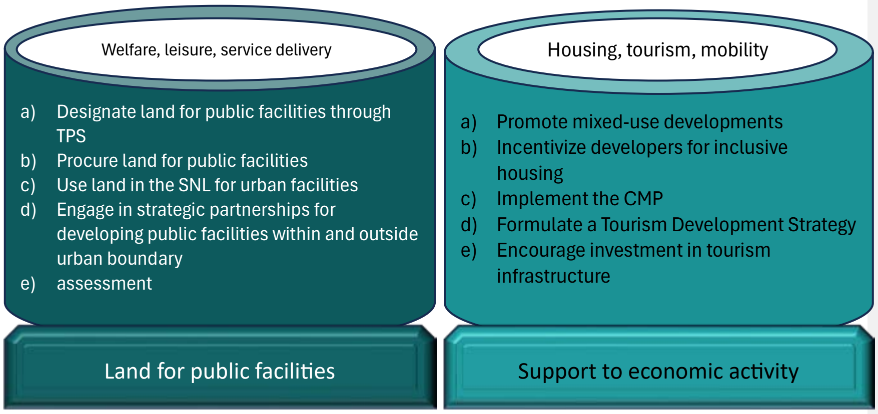
Support for Ezulwini's economic activity is tied to the nature of dominant and upcoming business establishments, as well as emerging economic opportunities. The Tourism Sector is the 'star' economic activity for Ezulwini based on the number of tourism establishments and activities. However, the sector has suffered setbacks due to the closing of such establishments as the Sun Hotels, the Why Not Night Club, the state of the Cuddle Puddle, and many other such events. The establishment of the Royal Villas, the re-establishment of the Happy Valley Hotel, the establishment of the International Convention Centre and Five-Star Hotel (ICC-FISH), and other such (albeit smaller) has worked towards revamping the industry. This has also led to the 'mushrooming' of the retail and transport sectors due to increasing economic activity that has also seen an increase in the location of corporate establishments in Ezulwini. Ultimately, the Municipality will have to ensure the availability and adequacy of low-cost housing to accommodate employees/workers and those involved in the running of these important establishments, to ensure accommodation is available where business activity is taking place. This will be achieved through a variety of approaches, including the promotion of mixed-use developments, incentivizing developers for inclusive housing, etc..

A pointed tourism development strategy is needed to increase tourism traffic. Such strategy may include the revamp of several tourism attractions such as the Mantenga Cultural Village, the Cuddle Puddle and others, something that may require collaboration between Ezulwini Municipality and the respective owners of these and other similar establishments.



The Municipality may have to encourage investment in tourism infrastructure, such as conference facilities and adventure tourism, and further develop policies that attract investors and promote local entrepreneurship in tourism services.

The implementation of the Comprehensive Mobility Plan (CMP) will focus mainly on part-expansion of the MR103, construction of additional entrance/exit routes to MR3 to reduce traffic congestion, and creating cycling lanes and pedestrian walkways around the town.



Spatial Management	**Social Development**	Financial Sustainability	Infrastructure Enhancement	Institutional Capacity Development	Public Health & Environment

5.2 Social Development Strategies

a) Problem statement

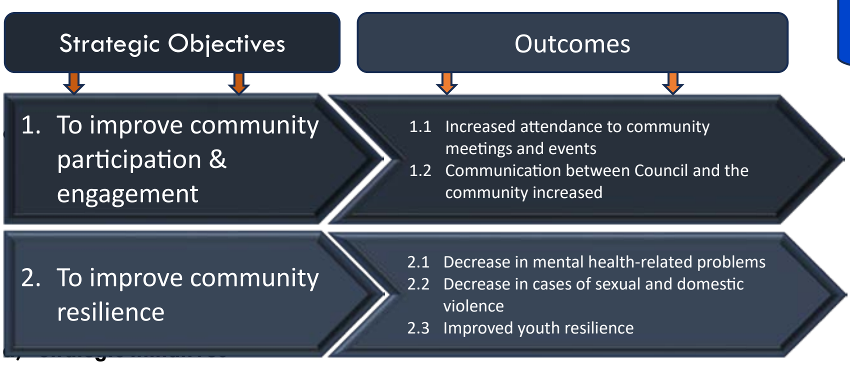
The Municipality has been providing social services to the Ezulwini communities mainly on the basis of supporting or partnering with existing social services structures and/or partners. Though there has been notable strides made in areas of HIV prevention, testing and treatment, social centre support services and home-based care services, the lack of trailblazing clout and authority is bound to result in inherited affected communities' behavioural challenges, service delivery challenges (logistics) and quality control gaps. There is also the danger of driving communities to mental fatigue or resistance if services are delivered in the form of uncoordinated snippets.

On the behavioural challenges, the municipality is facing ineffective community participation and engagement in the programmes and services provided. Sometimes communities shy away from community participation projects that could, for instance, help ease social challenges like poverty, unemployment and illnesses. These activities include, among others, informative and educational meetings and social groups targeting gatherings like youth meetings, residents' meetings and sectional meetings.

Some of the service delivery gaps the Municipality is facing are in mental health services, poor protection for children and families, urban poverty and limited capacity for disaster response. These gaps were identified as the Municipality's social services department was providing part of these or other related or even unrelated services. The nature of the Social Services department, being an offspring of pro-HIV/AIDS social services ,can also obscure its real performance as it could be seen to be piggybacking on the already well established international and national systems on HIV/AIDS.

The country is grappling with new scourges in the areas of cancer (breast cancer, lung cancer, prostate cancer, brain cancer, etc.), increase in gender-based violence, high joblessness rate, climate change induced natural disasters, diabetes and others. Ezulwini Municipality is directly affected by the unfolding situation.

b) Strategic objectives and outcomes



Community Participation

- Conduct annual community satisfaction surveys to guide service improvement
- Train Community Champions to lead local participation (2/ward)
- Social Services Forums (2/ward/year)

Strengthening Community Resilience

- Develop Community Mental Wellness Integration (CMWI) Program
- Elderly and vulnerable support Program
- GBV Prevention & Support
- Food security & livelihood
- Youth resilience & life skills

(i) Fostering effective Community Participation and Engagement

Community-driven projects have better chances of increasing participation. Council will package service delivery processes that are better handled by the community and sell ideas on community implementing such. Regular town meetings, coupled with focus group discussions will be organized by Council, encouraging communities to air their views and make their needs known. Feedback mechanisms will stimulate interest to participate. The selection of 'appetizing' subjects or topics will be crucial for this to succeed. Ward Councillors will be roped in to assist in motivating members to attend meetings. Youth training programs aimed at empowering young people for various issues will be developed, ensuring that the youth participates in service delivery. For instance, the youth could be invited to participate in fairs aimed at information technology innovations to enhance service delivery.

(ii) Strengthening community resilience

Mental Health

Council has identified numerous challenges arising from mental health problems and, therefore, determines to address some of these through expanding mental health programs integrating them into community meetings.

GBV

Apart from putting together a Community Mental Wellness Integration (CMWI) Program for implementation, Council also aims to launch an elderly and vulnerable household support, with at least 80 households visited per annum. To outrightly combat the Gender-Based Violence (GBV) scourge, a minimum of 30 awareness sessions will be held annually in different wards in Ezulwini, and further establish 1 GBV support group per ward, totalling six by 2031.

Food Security

Regarding food security and livelihood support, Council aims to support a minimum of 150 households with food gardening, and further train over 300 residents on food and/or income-generating skills within this IDP period.

Youth

Council is also targeting a minimum of 100 young people for training in life skills in the next five years across all wards through a Youth Resilience and Life Skills Program. Another 75 peer mentors will be trained to actively facilitate youth support in their respective wards.

5.3 Financial Sustainability Strategies

a) Problem statement

Financial capacity for development

Reliance on Property Rates Income

Even though the Municipality has 'fought' to stay afloat and in good financial standing, it has been challenged by a number of factors that hinder it from achieving its intended objectives. Notably, the Municipality's asset base has been increasing over the years, coupled with a general profitability of over 30% based on conventional accounting methodologies. Ezulwini Municipality remains solvent with a health current ratio.

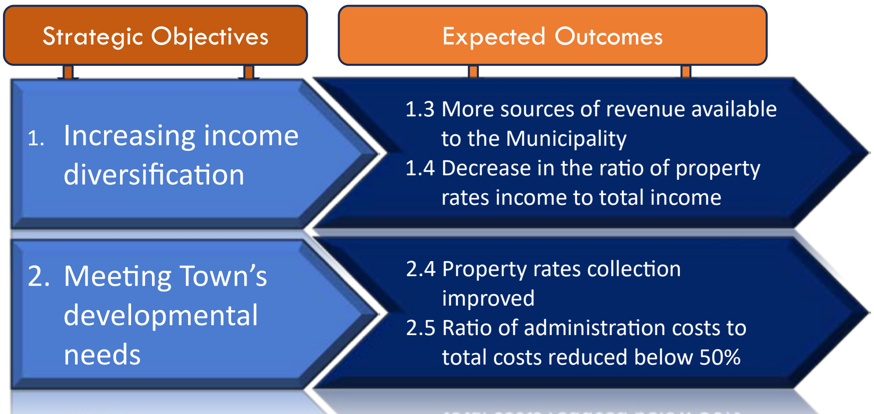
On average, the Municipality receives 91% of its revenue from property rates, the rest being subvention from government (less than E1 million), user fees and service charges. This reliance on property rates incapacitates the Municipality from raising sufficient levels of income good enough to meet the town's developmental needs. Secondly, it makes the Municipality to be vulnerable to economic shocks that leads to poor collection (e.g., during the COVID019 pandemic).

Reaching a 100% property rates collection has been a challenge for Ezulwini Municipality, and this has been a result of certain property owners who would assume a 'superior' status that makes them difficult to litigate in the event they don't pay in time. They range from people who do not stay in the country to people who claim close association with people in high echelons of power in the country. The shortfall in annual revenue collection results in some planned activities and projects being shelved for lack of sufficient resources. In recent times, Government has not fully paid its property rates, usually meeting about 70% of the billed property rates. By the end of 2024, the Municipality had about E40, million in receivables, and this amount is equivalent to an annual collection for the municipality.

The town's development needs often exceeds its financial prowess, requiring the Municipality to look for different ways to augment its income. While the Municipality has generated between E20.55Million and E31.3Million per annum between 2019 and 2024 (totalling E181 million), the municipality's budget for the same period exceeded E300 million, with a shortfall of about E120 million. These are the shortfalls that indicate the Municipality's inability to meet its medium to long-term needs.

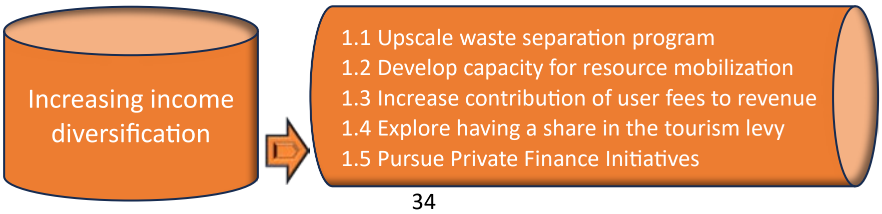
b) Strategic objectives and outcomes

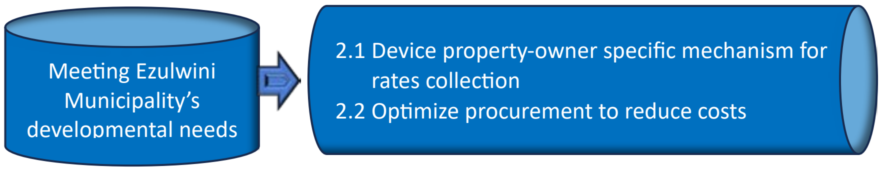
The Municipality has two financial sustainability objectives to pursue over the next five years. These are outlined below, together with expected outcomes:



c) Key strategic initiatives

The following initiatives will be pursued by the Municipality to achieve the stated financial sustainability and viability objectives:





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Increasing Ezulwini Municipality's income diversification

(i) Upscale waste separation program

Upscaling the program could mean allocating resources to fund it initially. However, the proceeds could increase income available to the Municipality. The Municipality expects to at least triple its income from this program by 2031. The other side of the coin is that the more waste is recycled, the less waste is disposed of, and less cost is expended in waste disposal, reducing overall expenditure.

(ii) Develop capacity for resource mobilization

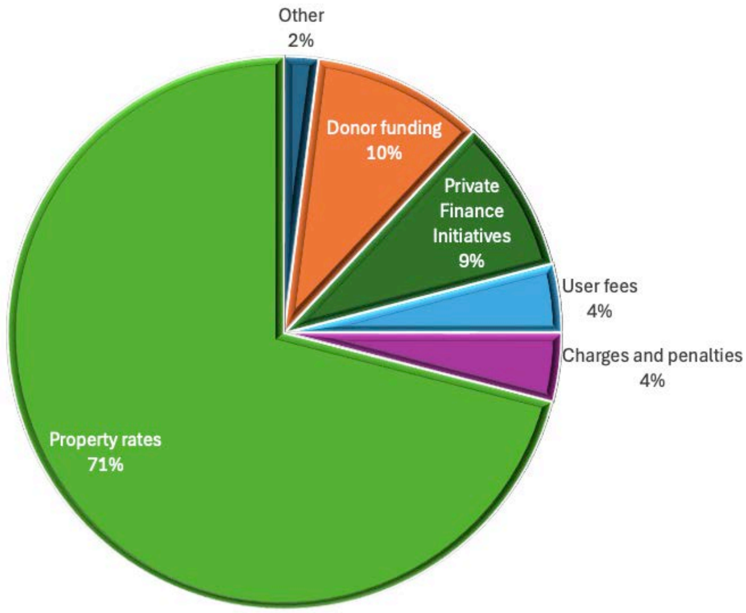
Diversification also means getting funding from donors by designing projects that can be funded through donor funding and writing proposals that enable the Municipality to be funded. A Grants Management function will have to be set up, capacitated, and launched for work. Part of the plan is to capacitate a selection of staff in proposal writing and resource mobilization in general. At least three projects could be funded through donor funding within the IDP period.

(iii) Explore sharing in the national tourism levy

The Municipality plans to get a share of the tourism economy, especially when it comes to the Ezulwini Chapter, allowing Council access to resources which could be redeployed to improve the tourism industry in Ezulwini. The plan is to seek permission from Government to claim a share of the tourism levy collected from Ezulwini through a clearly crafted proposal, which should contribute up to 4% of the Municipality's total annual revenue.

(iv) Pursue Private Finance Initiatives

Some of the capital projects planned for the IDP period require funds that Council may not necessarily have yet some of the property owners and stakeholders of Ezulwini may have and are willing to participate in win-win deals. Council will set up a Public Finance Initiative (PFI) function within Council, which will be capacitated to package PFI proposals for at least three successful ones in the next five years. PFI funding is expected to generate an equivalent 10% of total annual revenue for Ezulwini Municipality.



Meeting Ezulwini's Developmental Needs

Meeting the town's developmental needs means having sufficient resources to do it, which fund its development. In this case, Council will focus on ensuring that all rates are collected in a timely to ensure a healthy cash flow, and further ensure that procurement leads to savings that release funds to fund more projects as opposed to administration expenditure, pushing administration expenditure to less than 50% of total expenditure.

(i) Improving property rates collection

Reaching 98% rates collection is desirable for Ezulwini each year. For each 'difficult' ratepayer, Council will devise a strategy that will ensure all rates are paid without bringing the name of Council into disrepute. Litigation will be part of the plan in addition to incentives for early payment. For dicey and complicated matters, such strategies will require positions adopted and/or approved by Council.

(ii) Optimising procurement and reduce expenditure

A procurement optimization strategy will be developed by the Treasury Department, ensuring that the Municipality meets the target of 50% ratio to total income for administration costs.

Energy costs will be targeted for reduction, for example, through changing from HPV to LED or solar power for lighting energy. They currently occupy.....% of the total administration costs, and the target is running it down to....%

Spatial Management | Social Development | Financial Sustainability | Infrastructure Enhancement | Institutional Capacity Development | Public Health & Environment

5.4 Infrastructure Development Strategies

a) Problem statement

Mobility and connectivity

Ezulwini Municipality ***faces mobility challenges*** that requires immediate and long-term strategic interventions. These include traffic congestion along the Municipality's main conduit, the MR103, a lack of sufficient entry and exit points besides the MR103, limited pedestrian walk and cycling lanes (non-motorized mobility). The MR103 remains government property, and efforts to bring it to the Municipality's ownership and management proved difficult to finalize within the 2019-2024 IDP period, and remained thus at the beginning of this IDP period (2026). The Comprehensive Mobility Plan (CMP) also highlights the challenges that the town faces regarding mobility.

The municipality could not achieve its objective of 100% asphalt coverage of its road network, owing to some of the roads passing through private properties and not getting sufficient cooperation towards resolving pertinent challenges. At 84%, there is a need to find ways to arrive at 100% by 2031.

Recreational facilities

Infrastructure for recreational services is lacking in the municipality, especially sports facilities and open public spaces. This currently makes the town feel 'dull', and yet, closing this gap would contribute to the overall well-being of Ezulwini stakeholders and residents and further boost the municipality's tourism drive.

Drainage infrastructure

The town's road drainage system requires attention, and the absence of a drainage system management masterplan does not make it any better. Poor road drainage reduces the lifespan of the road while making the lives of residents and property owners in general difficult. The Enshakabili community, just outside the urban boundary, for instance, has raised concerns regarding water that runs from the roads within the urban boundary and gets 'channelled' towards their homes. Similar concerns have surfaced on properties along the MR103, including one of the municipality's newest 'resident', the Central Bank of Eswatini (CBE).

Utility infrastructure

The exponential development of properties experienced by Ezulwini in recent years have undoubtedly challenged existing utility infrastructure's capacity to service the increase in demand for these services.

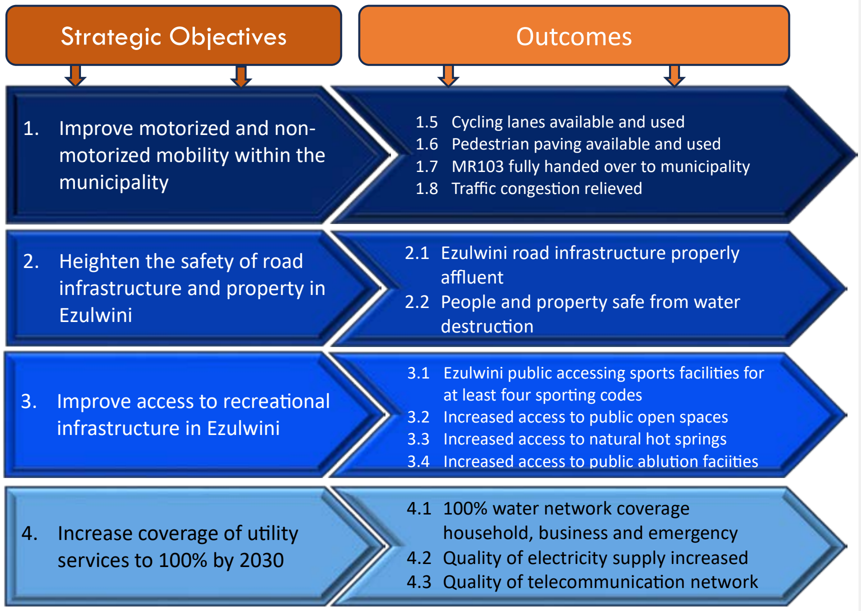
Some of Ezulwini's residents are not connected to the ***water and sewerage infrastructure***, leaving them to depend on boreholes and septic tanks for water and sewer services, respectively. Secondly, the town's fire hydrants are insufficient owing to the shortage of suitable points along the existing water infrastructure. The water and sewer infrastructure needs to be sufficient to cover existing and potential developments in the municipality. Of note, this infrastructure is the sole prerogative of the Eswatini Water Services Corporation (EWSC) and the company needs to correctly forecast and interpret the infrastructure needs of Ezulwini and make proper plans to meet immediate and future demand.

While no gaps have been identified concerning ***electricity supply*** in Ezulwini, there is clearly need for increased supply due to oncoming establishments like the International Convention Centre and Five-Star Hotel (ICC-FISH), the CBE complex, and other similar establishments. Further, the quality of electricity remains limited, with availability not guaranteed in some periods of the day (constant, unplanned interruptions). This is a big challenge for business. Of note, the Eswatini Electricity Company (EEC) has indicated that they are in the process of migrating from overhead to undergrown cabling for the entire country, Ezulwini included. This has implications for the road network infrastructure.

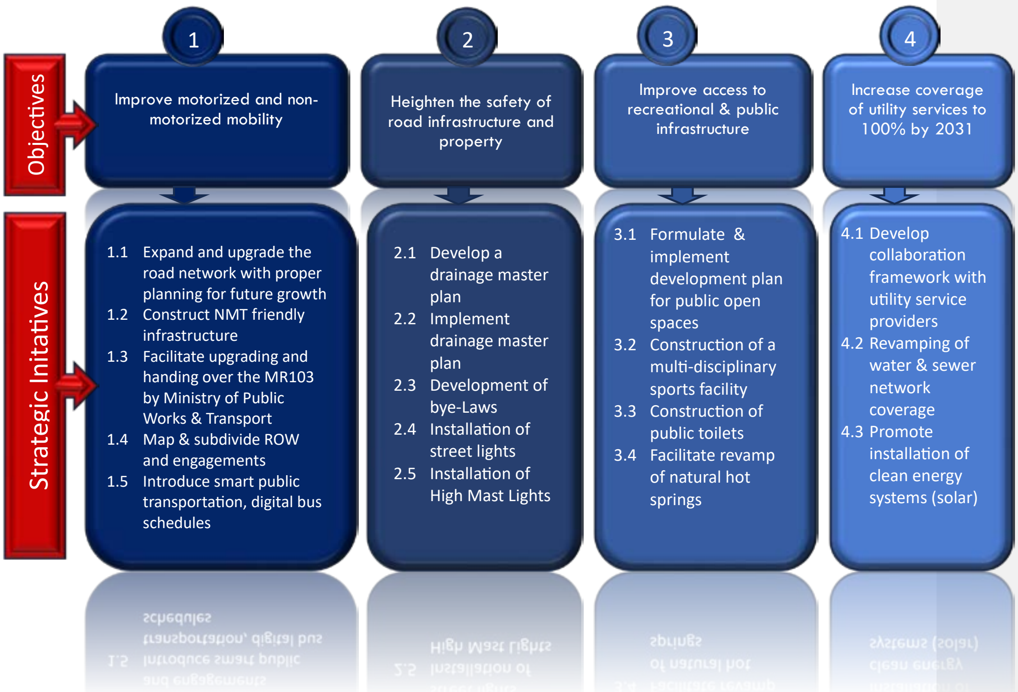
Providers of telecommunication infrastructure, which include Eswatini Posts and Telecommunications Corporation (EPTC), Eswatini MTN, Eswatini Mobile, etc. are all working around the clock to ensure 100% coverage and quality access along the Mbabane-Manzini corridor along which Ezulwini lies. This is going to enhance business connectivity, enable the effective use of internet based facilities and process, and make online-based services easy to access. This will place Ezulwini where it needs to be in no time: A premium destination for tourism, innovation and quality living in Africa.

b) Strategic objectives and outcomes

The following strategic objectives and outcomes indicate the direction the municipality is taking to improve the infrastructure landscape in Ezulwini between 2026 and 2031:



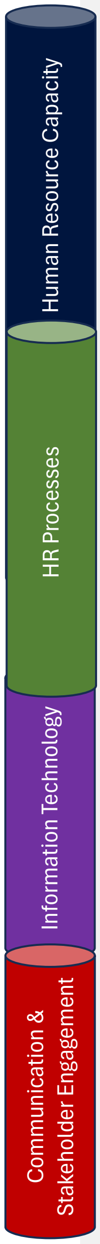
c) Key strategic initiatives



5.5 Institutional Capacity Building

a) Problem statement

The lack of competitive remuneration packages, coupled with limited career progression and poor feedback mechanisms, is one of the contributing factors to high staff turnover at Ezulwini Town Council, especially in senior positions. For instance, the Executive Management that ushered in the 2019-2024 IDP is not the same team that is ushering in the 2026-2031IDP. The risk of knowledge loss is high as a result. Insufficient staff training programs, as a result of limited budget, often leads to inconsistent performance and poor alignment between training and organizational goals. This has further limited the development of internal talent.



The factors listed above have also made it difficult for Council to attract highly skilled candidates. There are signs of low employee morale, which could be the result of a combination of factors, amongst which is a lack of a cohesive organizational culture, low levels of employee engagement, poor recognition of employee contributions, and a lack of opportunity for employee input. Further, focus on diversity and inclusion remains limited, and could benefit from intentional improvement initiatives.

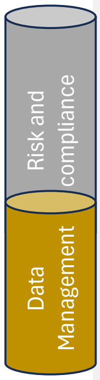
Ezulwini Town Council's recruitment processes are currently lengthy, which hampers management capacity during recruitment period. Formal succession planning processes are not in place in Ezulwini Town Council. Existing gaps in the performance evaluation process, which includes lack of clear performance matrices, hamper efforts towards excellent performance which translates to quality service delivery for Council. Employee wellness programming is limited, yet there are observations of high stress levels and burnout among staff.

As cyber threats increase worldwide, Ezulwini Town Council remains vulnerable due to insufficiency of cybersecurity measures and lack of awareness amongst staff. Council also suffers from outdated Information Technology (IT) infrastructure (computer equipment, storage facilities, connectivity infrastructure, etc.), further complicated by lack of disaster recovery policies and insufficient IT staff. Digital transformation remains a challenge for Council due to various factors, amongst which are limited budget, lack of digital skills amongst staff, and general resistance to change amongst staff.

Gaps have been identified in Council's communication processes, characterized by a lack of transparency, poor communication channels, and insufficient communication tools. Council does not have a comprehensive communication strategy, which leads to inconsistent messaging to the public and inconsistent communication with community leaders. Engagement with key stakeholders is not at its best, and the participation of Ezulwini residents also smacks concern of whether communication is amongst the reasons or not.

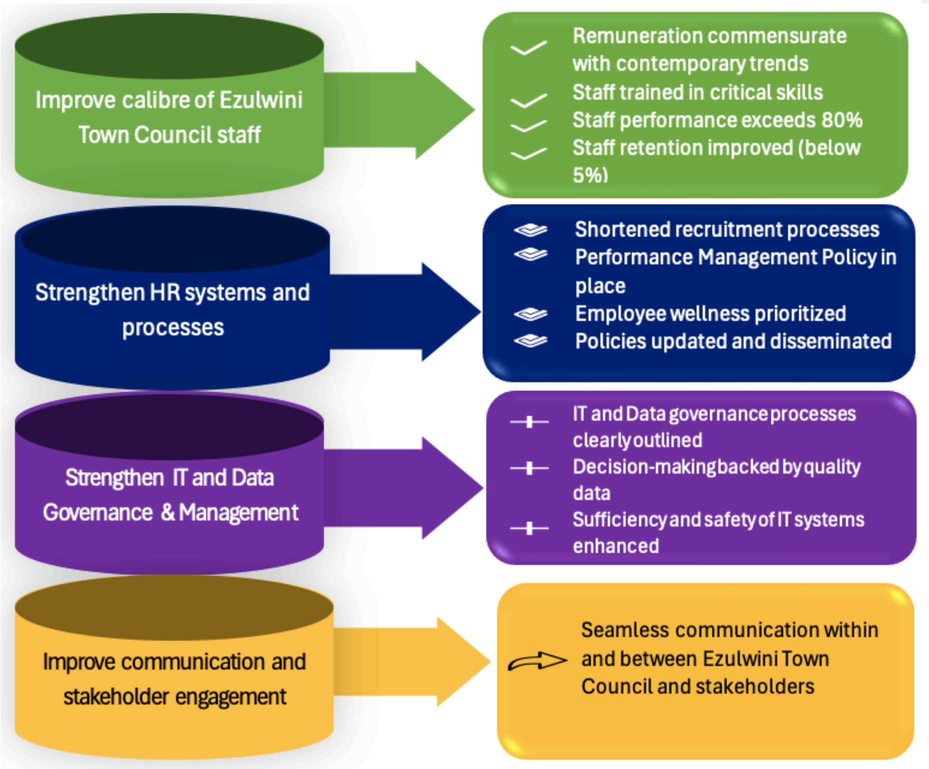
Improvements are needed in the Council's policy space, including updating policies and procedures, a number of which are outdated. This is further complicated by inconsistency in application of these policies and the limited awareness of these policies by staff. The absence of a comprehensive compliance framework is also a challenge, together with the limitedness of risk management practices. This has led to insufficiency of monitoring of compliance.

Council currently does not have a data governance framework. As a result, Council experiences poor data management practices, insufficient data storage and retrieval and poor use of data for decision-making. Insufficiency of data analytics skills among staff is a challenge, coupled with insufficient data analytics tools.



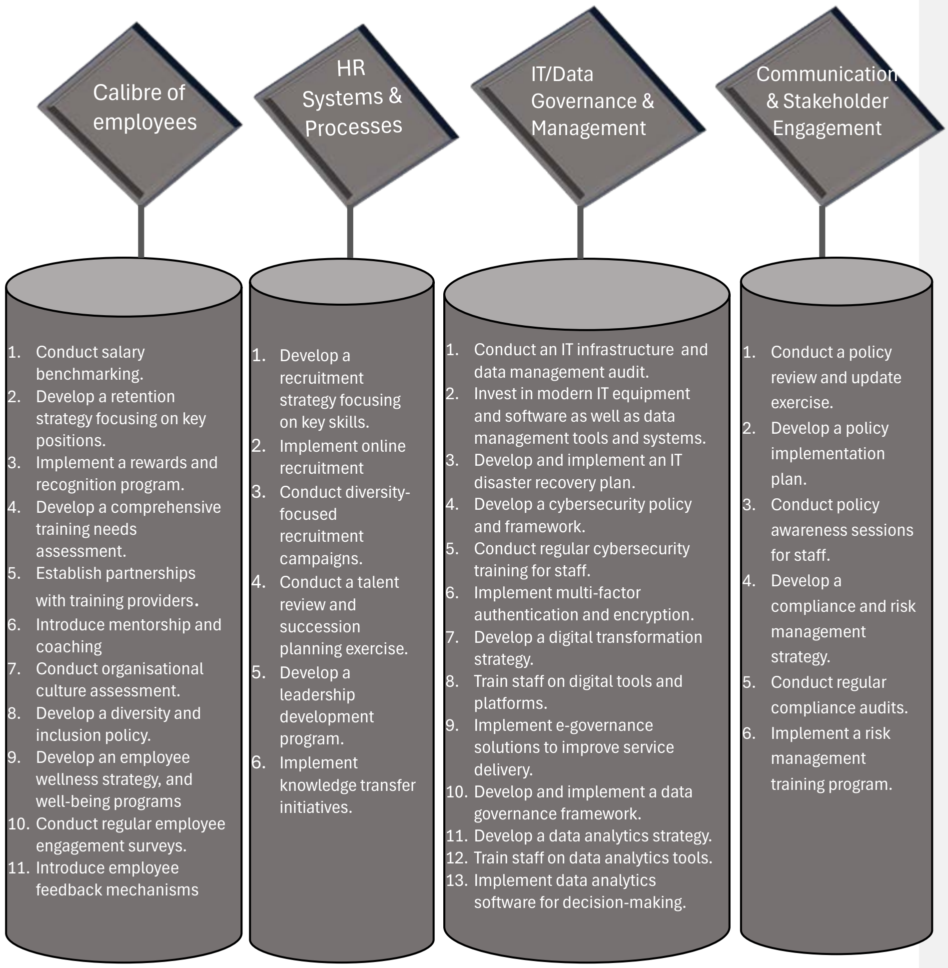
b) Strategic Objectives and Outcomes

The strategic objectives and outcomes outlined below are a response to the challenges outlined in the problem statement above. They also respond to opportunities available to the Ezulwini Town Council related to the issues raised.



c) Strategic initiatives

A total of thirty-six (36) strategic initiatives have been identified for execution to achieve the four strategic objectives for the purpose of strengthening institutional capacity for service delivery in Ezulwini. The figure below gives a picture of such initiatives under each of the four key performance areas.



5.6 Public Health and Environment Strategies

a) Problem statement

Ezulwini's waste management system suffers from absence of final waste disposal facility for the Municipality (Landfill, dumpsite, etc.), owing to the fact that the Municipality does not have land for the facility. This has led to the Municipality using the Matsapha Municipality Landfill at a cost to dispose waste.

Further, the Municipality has to contend with waste generated in the surrounding peri-urban areas, brought to the urban area for disposal purposes. Peri-urban Ezulwini does not have waste disposal facilities or arrangements and rely on the town's system to dispose their waste, which comes at an additional cost to the Municipality. The waste segregation at source initiative has reduced the cost of disposing the town's waste.

The town is experiencing high infrastructure/property development activity but does not seem to have a good plan on how to dispose construction waste (debris). Construction companies involved in Ezulwini are said to be using land outside the municipal boundary to dispose construction waste. Currently, Council collects and disposes off construction waste at Matsapha Landfill at a cost to these companies. However, through engagements with the Ezulwini Community, some construction waste is used by the community to rehabilitate dongas.

Ezulwini needs to find ways to ensure the formulation and enforcement of relevant byelaws regarding urinating in public, cleanliness, stray animals and other public health issues.

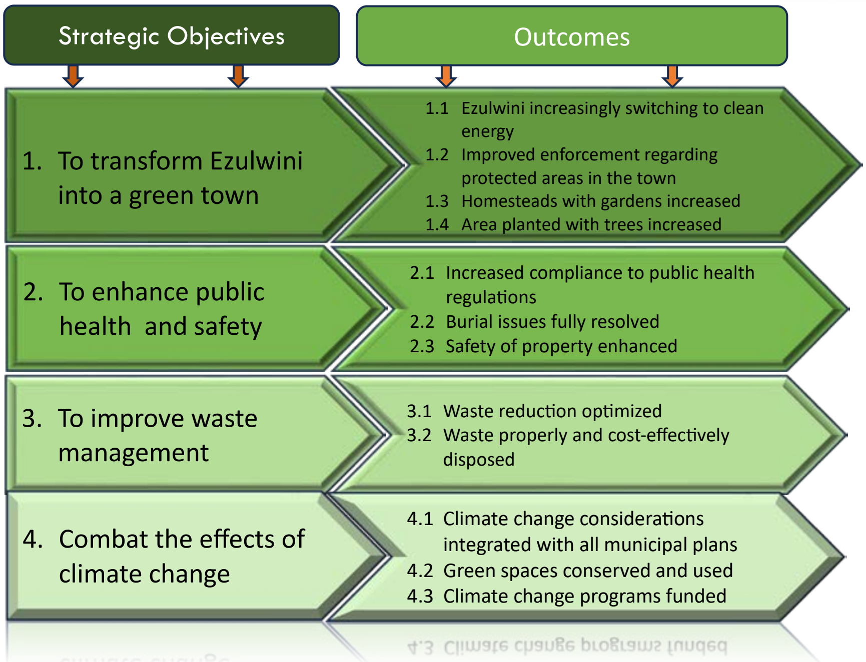
The town does not have an animal pound owing to the unavailability of suitable land for such a facility, and gets frustrated by stray livestock, most of which come to the urban area from neighbouring peri-urban communities.

Ezulwini is part of national, regional and international communities facing the impacts of climate change on water resources, infrastructure, and the broader environment, posing significant risks to social stability. Some of the risks always waiting to happen as a result of climate change, effects of extreme weather, are disaster risks. Besides climate change, surface water pollution has become a national problem; Ezulwini is not spared. Further, the town still has to grapple with how best to move quicker towards the use of cleaner energy and energy efficiencies for environment conservation purposes.

Food safety

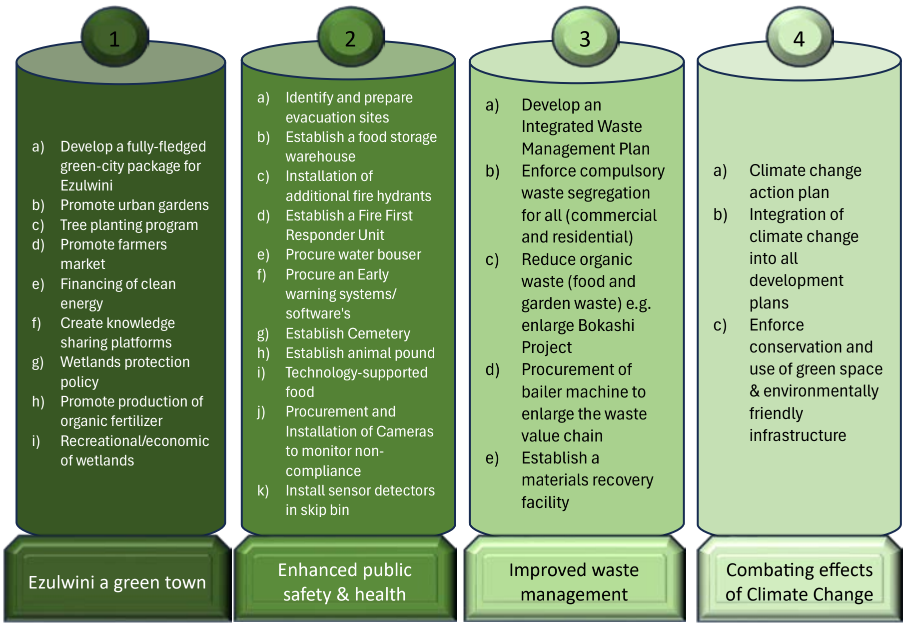
Even though Ezulwini has a food safety program, including the grading of food selling retail and eateries, the food safety program needs bolstering for increased effectiveness. Being a tourist town, one incident of food poisoning or anything close to that can be traced to Ezulwini's establishments can be too much for the town's tourism.

b) Strategic objectives and outcomes



c) Key strategic initiatives

The following initiatives are meant to ensure that all public health and environmental objectives of the municipality are met between 2026 and 2031:



(i) To transform Ezulwini into a green town

Transforming Ezulwini to a green town will be driven through various initiatives, the majority of which will be implemented by residents through promotion by Council. These include the promotion of home or roof-top gardens, production of organic fertilizer, farmers market and the use of wetlands for recreational and economic benefits to the town. A fully-fledged town greening program will be developed based on the outcomes of the State of the Environment Report for Ezulwini (currently under review).

The Municipality will package funding proposals for wetland and biodiversity protection as well as transitioning to green energy for residents, businesses establishments and Council. Funding will be sought for an array of climate change response programs for Ezulwini from such entities as the Global Environment Fund, Climate Fund, etc.

A tree planting program will be developed, targeting at least 1000 trees per annum, totalling 5,000 trees planted in five years, made up of a variety of species (at least 10 different species).

The Municipality will also create knowledge sharing platforms regarding resilience to the effects of climate change.

(ii) To enhance public health and safety

Evacuation sites for cases of emergency are an important element of safety and the Municipality will identify and prepare such sites in at least 5 public open spaces and further encourage and ensure that private shopping centres, business and tourism establishments have proper evacuation centres. There is a plan to establish a food storage warehouse for emergency situation within Ezulwini. Collaboration with stakeholders will be pursued in this regard as some could avail such, alternatively, there could be need to buy/construct/rent one. In addition, the Municipality will identify areas suitable for installation of additional fire hydrants and collaborate with the Eswatini Water Services Corporation (EWSC) and the Eswatini National Fire and Emergency Services (ENFES) for the installation of these. A unit will be established responsible for responding early while other stakeholders are 'springing' into action such as ENFES, Royal Eswatini Police Service (REPS), National Disaster Management Agency (NDMA), and others.

The Municipality is also considering procuring a water bouser to assist the ENFES respond to Ezulwini's emergency needs. An Early Warning System (EWS) software will be also be procured, accessed by all Disaster Risk Management (DRM) stakeholders in Ezulwini for information dissemination that enhances responsiveness.

Important facilities in public health will be established once land has been secured for them. These include a cemetery and an animal pound. A plan to secure land within and/or outside of the urban boundary is being hatched.

(iii) To improve waste management

Improvements in waste management will be realized through the development and implementation of an Integrated Waste Management Plan (IWMP) for the Municipality, which should be developed early in the IDP. The plan will outline how best the Municipality will approach waste management, including elements of waste reduction, waste recycling and waste disposal.

Part of the plan is to enforce compulsory segregation of waste from source (that is, for both commercial and residential waste). In addition, the Municipality will promote the reduction of food and garden waste through enlarging the Bokashi Project and other avenues. Further, Council plans to procure a bailer machine aimed at enlarging the waste value chain.

The 'elephant in the room' is the construction of a final waste disposal facility for Ezulwini, following the inability to construct a landfill owing to unavailability of suitable land within the urban area for this facility. The plan is to piggy-back on the TPS for this task and further explore the construction of a materials recovery facility either within or outside the urban area (unless the urban boundary is extended).

(iv) Combat the effects of climate change

Climate change always carries the potential to degrade and damage the environment in ways that leads to unsustainable living, reversing development gains and destroy critical infrastructure in addition to threatening the very lives of citizens. As such, the municipality will work towards the development of a climate change action plan (CCAP) for the town, integrate climate change considerations into all development plans, and enforce conservation and the use of green spaces and environmentally friendly infrastructure in Ezulwini.

6. Municipality's financial viability

6.1 IDP budget outlook – revenue

Ezulwini Municipality's revenue estimates for the IDP period total E358.3 million, dominated by property rates, Public Finance Initiatives and Donor Funding (See table below).

ITEM	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	TOTAL	%
Property Rates Government	23,400	23,400	23,400	23,400	24,570	118,170	33
Private	40,802	40,802	40,802	40,802	42,842	206,050	58
User fees & charges	3,333	3,333	3,333	3,333	3,333	16,665	5
Subvention	873	873	873	873	873	4,365	1
Interest income	2,600	2,600	2,600	2,600	2,600	13,000	4
Total Income	**71,008**	**71,008**	**71,008**	**71,008**	**74,218**	**358,250**	

The successful funding of the IDP will largely depend on successful property rates collection and activation of PFIs, and access to donor funds, a function of adequate capacity to package PFIs, donor funding proposals, and networking.

6.2 IDP budget outlook – expenditure

The total IDP projected expenditure totals E266.8 million, the largest chunk going towards the Capital Improvement Program (CIP).

IDP priority area	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	Total (E'000)	%
Institutional Capacity Development	3,379	3,347	3,569	3,422	3,465	17,182	6.4
Spatial Management	1,300	3,600	3,300	600	600	9,400	3.5
Financial sustainability	-	1,400	1,200	250	-	2,850	1.1
Social Development	623	661	810	856	904	3,853	1.5
Infrastructure Development	3100	550	800	1750	1950	8,150	3.1
Public Health and Environment	9,950	3,670	3,450	2,840	2,630	22,540	8.4
Capital Improvement Program	35,100	37,300	40,500	43,100	46,800	202,800	80.5
Grand Total	**53,425**	**50,528**	**53,629**	**52,818**	**56,349**	**266,775**	**100**

6.3 IDP budget outlook – funding gap

Considering Council's projected income, it should be possible to finance the IDP budget. However, administrative and operational costs still need to be covered, which results in the funding gap.

Item	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Projected income	71,008	71,008	71,008	71,008	74,218	358,250
Projected Admin/ Operational costs	39,410	41,381	43,450	45,622	47,903	217,765
IDP expenditure	53,425	50,528	53,629	52,188	56,349	266,775
Funding Gap	**(21,854)**	**(20,901)**	**(26,071)**	**(27,432)**	**(30,034)**	**(126,290)**

From the table above, the funding gap is projected at E126 million over the five-year period, which is an average of E25 million per annum. This translates to about 48% of the IDP/CIP projected expenditure. Of note is that an estimated E153 million of the IDP/CIP projected expenditure is directed at improving the road infrastructure in Ezulwini, and some of these projects are better handled with a shared responsibility between Ezulwini Municipality and the Government of Eswatini, especially where the road connects Ezulwini with the country's main conduit – the MR103.

6.4 IDP budget outlook – funding sources

Council will not rely on its fiscus to finance the IDP, but to augment available resources with other sources such as Public-Private Partnerships and Donor funding. Assessment will also be made regarding loan finance for some of the IDP projects, especially on the CIP side.

6.5 IDP budget outlook – Capital Improvement Program

The town's Capital Improvement Program is largely dominated by the need to upgrade the town's road infrastructure, from rehabilitating existing roads (including expanding them), to constructing new road linkages to the MR103 as envisaged by the Comprehensive Mobility Study for purposes of attaining a seamless traffic flow and enhancing non-motorized mobility. An estimated E23 million has been allocated to the construction of cycling lanes and pedestrian paving, and E16.6 million is directed at enhancing lighting in the town.

Capital Improvement Projects	2026/27	2027/28	2028/29	2029/30	2030/31	Total
1. Road upgrades	10,200	11,300	12,500	13,600	15,500	63,100
2. Pedestrian paving	1,500	2,000	2,300	2,600	3,000	11,400
3. Cycling lanes construction	1,800	2,000	2,300	2,600	3,000	11,700
4. Construction of public toilets	290	320	350	-	-	960
5. Construction of new roads (entrance/exit)	18,000	18,000	18,000	18,000	18,000	90,000

6. Promote installation of clean energy systems	300	330	360	400	430	1,820
7. Installation of street lights	2,000	2,000	2,900	3,300	3,800	14,000
8. Installation of high mast lights	1,600	2,000	2,500	3,000	3,500	12,600
9. Rehabilitation of Council building	-	-	-	-	-	
Total	**35,690**	**37,300**	**40,500**	**41,300**	**46,800**	**202,801**

Annexure A – IDP 2026-2031 Implementation Matrix

THEME 1: SPATIAL MANAGEMENT

Obj.	Strategies	Measure of success	Target	Period	Assumptions	Champ
Strategic Objective 1: Enhanced access to land for public facilities	1. Designate land for public facilities through TPS	1.1 Status of the TPS	1.1.1 All land needs provided for 1.1.2 TPS Approved	Apr'26 – Jun'27 Apr'26 – Jun'26	Suitable land identifiable	TP
	2. Procure land for public facilities	2.1 No. of land items procured	2.1.1 ≥2	Apr'26 – Mar'28	Properties owners agreeable	TP
	3. Use land in the SNL for urban facilities	3.1 No. of urban services based on SNL	3.1.1 ≥2	Apri'26 – Mar'28	Traditional authorities agreeable	CEO
	4. Engage in strategic partnerships for developing public facilities within and outside urban boundary	4.1 No. of strategic partnerships entered into	4.1.1 ≥1	Apr'26 – Mar'28	Partners interested	CEO
Strategic Objective 2: Supporting Ezulwini's economic activity	1. Promote mixed-use developments	1.1 Provision in the TPS for MU development	1.1.1 Provision made in the TPS	✓ Oct'26 – Dec'26 ✓ Apr'26 – Jun'26	Suitability of land parcels for mixed use	TP
	2. Incentivize developers for inclusive housing	2.1 Review of Rating Act and other associated acts to support incentives schemes 2.2 No. of developers developing inclusive houses	1.1.2 Incentive scheme in place 2.2.1 ≥2	Oct'26 – Dec'26 Jan'27 – Mar'31	Incentive packages attractive/ effective	TT

Obj.	Strategies	Measure of success	Target	Period	Assumptions	Champ
	3. Implement the CMP	3.1 Status of cycling lanes 3.2 Status of pedestrian walkways 3.3 No. of new entry/exit routes established	3.1.1 Cycling lanes developed, in use 3.2.1 Pedestrian walkways developed, in use 3.2.2 ≥3	Mar'26 – Apr'28 Mar'26 – Apr'28 Mar'26 – Apr'30	Sufficiency of funds	TE
	4. Formulate a Tourism Development Strategy	4.1 Status of Tourism Development Strategy	4.1.1 Strategy in place, approved	Apr'26 – Dec'26	Resource availability Expertise availability	TP
	5. Encourage investment in tourism infrastructure	5.1 No. of new tourism establishments 5.2 Amount invested in tourism infrastructure	5.1.1 ≥5 5.1.2 E1.4 million	Apr'26 – Mar'31 Apr'26 – Mar'31	Investment opportunities visible to potential investors through the establishment of a Tourism Unit	TP
Strategic Objective 3: Combating the effects of Climate Change	1. Develop climate change action plan (CCAP)	1.1 Status of the CCAP 1.2 Implementation of the CCAP 1.3 Availability of funding for CCAP	1.1.1 CCAP in place, approved 1.1.2 100% implementation 1.1.3 CCAP funded through donor funding	✓ Jan'26 – Jun'26 ✓ Jul'26 – Mar'31	Organization-wide support Sufficiency of resources	PHEM
	2. Integration of climate change into	2.1 State of integration	2.1.3 All municipal developments has	Jul'26 – Dec'26	Organization-wide support	PHEM

Obj.	Strategies	Measure of success	Target	Period	Assumptions	Champ
	all development plans		climate change considerations		Sufficiency of resources	
	3. Enforce conservation and use of green space & environmentally friendly infrastructure	3.1 State of compliance	3.1.1 Compliance framework in place 3.1.2 ≥80% compliance	✓ Jan'26 – Mar'31	Enforcement instruments in place Organization-wide support available	PHEM
Strategic Objective 4: Increase access to services	4. Provide information on civic services available in neighbouring communities (Lobamba)	4.1Availability of information on civic services offered	4.1.1 All ETC communication platforms	✓ Jul'26 – Mar'31	Organization-wide support Sufficiency of resources	CSM
	5. Promote and regulate the installation of billboards that provide information on services and establishments in Ezulwini	5.1 Regulatory framework (including bylaws) for advertising 5.2 Status of advertising billboards in Ezulwini	5.2.1 Regulatory framework in place, applied 5.2.2 100% compliant 5.2.3 All key establishments promoted	✓ Apr'26 – Mar'31		TP

THEME: SOCIAL DEVELOPMENT

Obj.	Action	Measure of success	Target	Period	Assumptions	Champion
Strategic Objective 1: Foster effective Community Participation and Engagement	1. Annual Community Satisfaction Surveys to guide service improvement	✓ Response rate Year-over-year satisfaction 1.1 Change Implemented improvements	✓ 1 comprehensive survey per year; ✓ 15% annual satisfaction increase	June'26 – Mar'31	Survey tools are accessible; incentives or awareness campaigns are used	CEO
	2. Train Community Champions to lead local participation	✓ Number of lead persons trained 2.1 Number of local events led	✓ 2 champions per ward; ✓ 80% retention by Year 3	June'26 – Mar'31	• Local leaders are trusted and willing to participate voluntarily	SSM
	3. Social Services Forums	Number of forums held	✓ 2 forums per ward per year	April'30- March 31	• Forums will attract 30–50 attendees per session on average. • Residents are willing to participate when invited and if the issues are directly relevant. • Ward councillors or ward committees assist in mobilizing residents and securing venues.	SSM

Obj.	Action	Measure of success	Target	Period	Assumptions	Champion
Strategic Objective 2: Strengthening community resilience	1. Community Mental Wellness Integration (CMWI) Program	1.1 Residents were referred or sought help via partner clinics or NGOs 1.2 Number of groups started and regular attendance	• 100%	Apr'26 – Mar'31	• Free or less costly training available from NGOs/Clinics • Budget for facilitation will be availed • Residents are likely to engage when trusted local leaders /Councillors introduce or endorse the initiative	SSM
	2. Elderly and Vulnerable Household Support	2.1 No. of households visited	• 80 households visited per year	Apr'27-Mar'31	• Program is managed by Social Services with support from ward committees and volunteers.	SSM
	3. Gender-Based Violence (GBV) Prevention & Support	3.1 No of community sessions held 3.2 Number of active support groups	• 30+ awareness sessions hosted • 6 active support groups (1 per ward)	July '27-March'31	• NGOs or SAPS help with training and facilitation • Some program costs are shared through in-kind contributions	SSM
	4. Food Security & Livelihood Support	4.1 Number of community gardens established and sustained 4.2 Vulnerable households receiving support (tools, seeds, training)	• 150+ households receive food gardening support • 300+ residents trained in food or income-generating skills	Apr'27-Mar'31	• Skills training delivered in partnership with local cooperatives or NGOs. • Residents contribute time/labour to maintain gardens (self-sustaining after setup).	SSM

	5. Youth Resilience & Life Skills Program	5.3 Number of youth trained in life skills workshops.	• 100+ youth engaged in life skills training across 5 years. • At least 75 peer mentors trained and actively facilitating youth support in their wards. • Program conducted in 100% of wards (6/6) by Year 3.	Apr ’26-Mar’31	• Program is coordinated by a municipal youth officer or social development staff • Youth are recruited through schools, churches, local sports clubs, and ward committees	SSM

THEME: FINANCIAL SUSTAINABILITY

Obj.	Strategies	Activities	Measure of success	Target	Period	Champion
Strategic Objective 1: To accelerate revenue diversification strategies	1. Increase user fees collected	1.1 Get user-fees bylaws approved 1.2 Collect user fees	1.1.1 Status of user-fees bylaws 1.2.1 Level of user fees collected	✓ Bylaws approved ✓ 4% of total revenue	Jun'26 - Mar'27 Apr'26 – Mar'30	TT
	2. Explore sharing in the collected tourism levy	2.1 Get approval from the Government 2.2 Collect levy	2.1.1 Approval from Government 2.2.1 Level of levy collected	✓ Approval obtained ✓ 4% of total revenue	Jun'26 - Mar'27 Apr'27 – Mar'30	TT
	3. Pursue PFIs for capital projects	2.1 Develop PFI Framework for Ezulwini 2.2 Establish PFI Function 2.3 Capacitate the PFI Function 2.4 Enter into PFI contracts for specific projects	3.1.2 Status of PFIP Framework 3.1.3 Status of PFI Function 3.1.4 No. of staff capacitated on PFI 3.1.5 Number of projects on PFI	✓ PFI Framework in place, approved ✓ PFI Function established ✓ ≥ 3 ✓ ≥ 3	May'26 – Sep'26 May'26 – Sep'26 Jul'26 – Mar'27 Apr'27 – Mar'31	TT
	4. Conduct resource mobilization	3.2 Establish a grants management function within EM 3.3 Train staff on proposal writing (operations, finance staff) 3.4 Develop winning proposals	4.1.1 Status of Grants Management Function 3.4.1 No. of staff trained in proposal writing 3.4.2 Number of funded proposals 3.4.3 Amount mobilized	✓ GMF in place ✓ ≥ 3 ✓ ≥ 3 ✓ 10% of total income	Apr'26 – Sep'26 Apr'26 – Sep'26 Apr'26 – Mar'31 Apr'27 – Mar'31	TT

	Action	Measure of success	Target	Start – Finish	Assumptions	Champion
Strategic objective 2: To optimize procurement to reduce operational costs	1. Develop procurement optimization strategy	1.1 Status of the procurement optimization strategy 1.2 Level of savings from procurement	1.1.1 Strategy in place, approved 1.1.2 Overall admin costs fall below 50%	Apr'26 – Mar'27 Apr'27 – Mar'31	Availability of expertise	TT
	2. Augment existing cost minimization strategies	2.1 Level of savings from existing cost-minimization	1.1.3 5% of total costs	Apr'26 – Mar'31	Availability of expertise	TT
	3. Accelerate the alternative energy source program	3.1 Reduction in office, equipment, and infrastructure energy costs.	1.1.4 5% reduction	Apr'26 – Mar'31	Availability of expertise and funds	TE

THEME: INFRASTRUCTURE ENHANCEMENT

Obj.	Action	Measure of success	Target	Period	Assumptions	Champ
Strategic Objective 1: Improving motorized and non-motorized mobility within Ezulwini	1. Expand and upgrade the road network with proper planning for future growth	10.1 Length of road network expansion 10.2 Length: Road upgrades 10.3 Status of future road extension	✓ 5 km ✓ 3.5 km ✓ Plans and designs in place	Apr'26 – Mar'31	Sufficiency of funds Stakeholders cooperate on land and plans	TE
	2. Construct NMT-friendly infrastructure	2.1 Length of paved pedestrian walkways 2.2 Length of cycling lanes constructed	✓ 5 km ✓ 5 km	Apr'26 – Mar'28 Apr'26 – Mar'28	Sufficient budget allocation	TE
	3. Facilitate upgrading and handing over the MR103 by MPWT	3.1 Ownership of MR103 3.2 MR103 condition	✓ EM fully owns MR103 ✓ MR103 upgraded ✓ MR103 expanded	Apr'27 – Mar'28 Apr'28 – Mar'29 Mar'29 – Apr'31	Full cooperation from MPWT	CEO TE
	4. ROW Mapping & subdivide	4.1 Status of ROW	✓ ROW map approved ✓ Subdivisions approved	Apr'26 – Sep'26 Oct'26 – Mar'27	Property owners cooperate	TE
	5. Introduce smart public transportation, digital bus schedules	5.1 Status of Ezulwini public transport system	✓ Digital schedules agreed ✓ Drop in/Pick-up zones designated ✓ Smart Transport system designed, introduced	Mar'27 – Apr'28 Mar'27 – Apr'28 Mar'28 – Apr'30	Transport associations/ operators cooperate	TE
Strategic Objective 2: Heighten the safety of road	1. Develop a drainage master plan	1.1.1 Existence of a drainage master plan	✓ DMP approved	Jun'26 – Dec'26	Sufficiency of funds Availability of expertise	TE
	2. Implement drainage master plan	2.1.1 Rate of implementation 2.1.2 Status of drainage in Ezulwini	✓ 100% implementation ✓ Drainage 100% affluent	Jan'27 – Mar'31	Funds available	TE

	3. Development of Bye-Laws for drainage	3.1.1 Status of Bye-Laws on drainage	✓ Bye-Laws approved	Jun'26 – Dec'26	Approval timelines reasonable	CEO
	4. Installation of street lights	4.1.1 No. of street lights installed	✓ 480	Jul 26 – Mar'31	Sufficient budget	TE
	5. Installation of High Mast Lights	5.1.1 No. of High Mast Lights installed	✓ 10	Jul'26 – Mar'31	Sufficient budget	TE

Obj.	Action	Measure of success	Target	Period	Assumptions	Champ
Strategic Objective 3: Improve access to recreational & public infrastructure	1. Formulate & Implement development plan for public open spaces	1.1 Status of Ezulwini POS plan 1.2 No. of POS developed	• POS Plan approved • ≥5	Jun'26– Dec'26 Jan'26 – Mar'28	Availability of expertise	TP
	2. Construction of a multi-disciplinary sports facility	2.1 Status of multi-disciplinary sports facility	• Completed • In use	Mar'28 – Apr'31	Land and funds will be secured	TP
	3. Construction of public toilets	3.1 Sets of public toilets constructed	• ≥3	Mar'27 – Apr'29	Land will be secured	TE
	4. Facilitate revamp of natural hot springs	4.1 Condition of Ezulwini natural hot springs	• Secured, accessible by all	Mar'27 – Apr'28	Cooperation with stakeholders	PHEM
Strategic Objective 4: Increase coverage of utility services to 100% by 2031	5. Develop a collaboration framework with utility service providers	5.1 Status of the collaboration framework	• Framework approved, in use	Oct'27 – Mar'28	Service providers fully cooperate	TE
	6. Revamping of water & sewer network coverage	6.1 Water coverage 6.2 Sewer coverage 6.3 No. of new hydrant points	• 100% • 100% • ≥5	Mar'27 – Apr'31 Mar'27 – Apr'31 Mar'27 – Apr'31	Service providers fully cooperate	TE
	7. Promote installation of clean energy systems (solar)	7.1 Ratio of solar power to conventional electricity supply	• ≥15%	Mar'27 – Apr'31	Sufficient appetite from service providers, property owners	PHEM

THEME: INSTITUTIONAL CAPACITY ENHANCEMENT

Obj.	Action	Measure of success	Target	Period	Champ
Strategic Objective 2: Strengthen HR systems and processes	1. Develop a recruitment strategy focusing on key skills.	1.1 Status of recruitment strategy	1.1.1 Strategy approved	Oct'26 – Mar'27	CSM
	2. Conduct a talent review and succession planning exercise.	1.1 Status of talent review 2.1 Status of succession planning	2.1.1 Talent review completed 2.1.1 Succession plan in place	Apr'26 – Sep'26 Oct'26 – Mar'27	CSM
	3. Develop a leadership development program.	3.1 Status of leadership development program	1.1.1 Leadership development program in place 3.1.1 Program implemented	Apr'26 – Sep'26 Oct'27 – Mar'31	CSM
	4. Implement knowledge transfer initiatives	4.1 No. of knowledge transfer initiatives	4.1.1 ≥ 2 per annum	Apr'26 – Mar'31	CSM
Strategic Objective 3: Strengthen IT and Data Governance and Management	1. Conduct an IT infrastructure and data management audit.	1.1 Status of IT infrastructure audit 1.2 Status of data management audit	1.1.1 IT infrastructure audit conducted 1.2.1 Data management audit conducted	Apr'26 – Sep'26 Apr'26– Sep'26	CSM
	2. Invest in modern IT equipment and software, as well as data management tools and systems.	2.1 Budget allocation for IT equipment & Software 2.2 Budget allocation for data management tools and systems	2.1.1 E1.4million	Apr'27 – Mar'31 Apr'27 – Mar'31	CSM
	3. Develop and implement an IT disaster recovery plan.	3.1 Status of IT disaster recovery plan	3.1.1 IT disaster recovery plan developed 3.1.2 IT disaster recovery plan implemented	Apr'26 – Sep26 Oct'26 – Mar'31	CSM
	4. Develop a cybersecurity policy and framework.	4.1 Status of cybersecurity policy 4.2 Status of cybersecurity framework	4.1.1 Cybersecurity policy approved 4.2.1 Cybersecurity framework in place	Apr'26 – Mar'27 Apri'26 – Mar 27	CSM
	5. Conduct regular cybersecurity training for staff.	5.1 No. of cybersecurity training	5.1.1 ≥1 per annum	Apr'26 – Mar'31	CSM

Obj.	Action	Measure of success	Target	Period	Champ
	6. Develop a digital transformation strategy.	6.1 Status of digital transformation strategy	6.1.1 Digital transformation strategy approved.	Apr’27 – Mar’29	CSM
	7. Train staff on digital tools and platforms.	7.1 No. of training sessions on digital tools & platforms	7.1.1 ≥1 per annum	Apr’26 – Mar’31	CSM
	8. Implement e-governance solutions to improve service delivery.	8.1 Status of e-Governance solutions	8.1.1 e-Governance solutions in place	Apr’27 – Mar’29	CSM
	9. Develop and implement a data governance framework.	9.1 Existence of a data governance framework	9.1.1 Data governance framework completed	Apr’28 – Oct’28	CSM
	10. Develop a data analytics strategy.	10.1 Existence of a data analytics strategy	10.1.1 Data analytics strategy approved	Jul’28 – Dec’28	CSM
	11 Train staff on data analytics tools.	11.1 No. of training sessions on data analytics tools	11.1.1 ≥1 per annum	Jan’29 – Mar’31	CSM
	12 Implement data analytics software for decision-making.	12.1 Status of data analytics software	12.1.1 Software procured, installed	Apr’28 – Oct’28	CSM
Strategic Objective 4: Improve communication and stakeholder engagement	1. Conduct a communications policy review and update exercise.	1.1 Status of policy review	1.1.1 Communication policy updated	Apr’26 – Sep’26	CSM
	2. Develop a policy implementation plan.	2.1 Status of policy implementation plan	2.1.1 Policy implementation plan completed 2.1.2 Policy implemented	Oct’26 – Mar’27 Apr’27 – Mar’29	CSM
	3. Conduct policy awareness sessions for staff.	3.1 Number of policy awareness sessions	3.1.1 ≥1	Apr’27 – Sep’27	CSM
	4. Develop a compliance and risk management strategy.	4.1 Status of compliance and risk management strategy	4.1.1 Compliance and risk management strategy approved	Apr’27 – Sept’27	CSM
	5. Conduct regular compliance audits.	5.1 Intervals of compliance audits	5.1.1 ≥1 per annum	Apr’27 – Mar’31	CSM
	6. Implement a risk management training program.	6.1 Implementation status of the risk management training program	6.1.1 Program fully implemented.	Apr’27 – Mar’29	CSM

THEME: PUBLIC HEALTH AND ENVIRONMENT

Obj.	Activities	Measure of success	Target	Period	Assumptions	Champ
Strategic Objective 2: To transform Ezulwini into a green town	1. Promote Urban gardens/rooftop gardens	1.1 Proportion of residences with gardens	1.1.1 30% of residents	Jul’26 – Mar’31	Land is available within residences	PHEM
	2. Tree planting	2.1 No. of trees planted 2.2 No. of species planted	2.1.1 5000 trees 2.1.2 ≥10	Jan’27 – Mar’31 Jan’27 – Mar’31	Resource availability	PHEM
	3. Take Farmers Market concept to households (bring your produce to sell at FM)	3.1 Percentage of households participating in farmers’ market	3.1.1 30% of households	Jan’27 – Mar’31	Sufficient interest from households	PHEM
	4. Collaborate on opportunities for financing of clean energy - test trailing and messaging to the community.	4.1 Percentage of families switching to clean energy	4.1.1 30% of families	Jan’27 – Mar’31	Sufficient interest from households	TE
	5. Building resilience – knowledge sharing (platform to engage)	5.1 Participation in knowledge-sharing platforms	5.1.1 All residents	Jan’27 – Jun’27	Residents willing to participate	PHEM
	6. Wetlands protection policy for the town	6.1 Policy developed and wetlands preserved	6.1.1 One policy 6.1.2 All identified wetlands protected	Jan’27 – Jun’27 Jul’27 – Mar’31	Approval processes take shorter	PHEM
	7. Promote the production of organic fertilizer	7.1 Households producing organic fertilizer	7.1.1 ≥20%	Jul’27 – Mar’31	Sufficient interest from households	PHEM
	8. Promote recreational and economic uses of wetlands	8.1 No. of wetlands on recreational use 8.2 No. of wetlands on economic use	8.2.1 ≥2 8.2.2 ≥2	Jul’26 – Mar’30 Jul’26 – Mar’30	Sufficient interest from private operators	PHEM

Obj.	Activities	Measure of success	Target	Period	Assumptions	Champ
Strategic Objective 2: To enhance public health and	1. Identify and prepare an evacuation site (open space and how it can be disaster-ready)	1.1 No. of evacuation sites prepared	1.1.1 ≥ 5 Public open spaces 1.1.2 All shopping centres 1.1.3 All tourism establishments 1.1.4 Community Halls	Jul'26 – Mar'27	Concerned property owners will fully cooperate/ comply	PHEM
Strategic Objective 2: To enhance public health and safety	2. Establish a food storage warehouse	2.1 Warehouse constructed or identified	2.1.1 ≥ 1	Jan'27 – Dec'27	Stakeholders will collaborate	PHEM
	3. Installation of additional fire hydrants for the town	3.1 No. Fire hydrants installed	3.1.1 All identified areas	Jan'27 – Mar'29	Collaboration from stakeholders, sufficiency of resources	PHEM
	4. Establish a Fire First Responder Unit	4.1 Status of First Responder Unit for Ezulwini	4.1.1 First Responder Unit established	Jan'27 – Jun'27	Council will approve	PHEM
	5. Procurement of a Bouser to help the Fire Department and Trailer Equipment	5.1 Bouser procured	5.1.1 ≥ 1	Mar'28 – Sep'28	Sufficiency of resources	PHEM
	6. Procure an Early warning systems/ software's	6.1 Early warning systems software acquired	6.1.1 System functional	Mar'29 – Sep'29	Availability of appropriate software at reasonable cost	PHEM
	7. Establish a cemetery for Ezulwini	7.1 Availability of a cemetery	7.1.1 Cemetery established, in use	Apr'27 – Mar'28	Land will be secured	PHEM
	8. Establish an animal pound	8.1 Availability of an animal pound	8.1.1 Animal pound established, in use	Apr'27 – Mar'28	Land will be secured	PHEM

Obj.	Activities	Measure of success	Target	Period	Assumptions	Champ
Strategic Objective 3: To improve waste management	1. Develop an Integrated Waste Management Plan	1.1 Status of Waste Management Plan	1.1.1 IWMP in place 1.1.1 IWMP implemented	Jun'26 – Dec'26	Expertise, resources available	PHEM
	2. Enforce compulsory waste segregation for all (commercial and residential)	2.1 Waste segregation compliance	2.1.1 80% of commercial and residential establishments	Jun'26 – Mar'31	Enforcement instrument and resources available	PHEM
	3. Reduce organic waste (food and garden waste), e.g. enlarge the Bokashi Project	1.1 Decrease in food and garden waste	1.1.1 50% decrease	Jun'26 – Mar'31	Interest high from relevant stakeholders	PHEM
	4. Procurement of a bailer machine to enlarge the waste value chain	4.1 Availability of a bailer machine	4.1.1 Bailer machine purchased	Mar'27 – Jun'27	Appropriate equipment available	PHEM
	5. Establish materials recovery facility	5.1 Availability of a materials recovery facility	5.1.1 Materials recovery facility established, in use	Apr'27 – Mar'28	Land will be secured	PHEM
Strategic Objective 4: To combat the effects of climate change	1. Develop a climate change action plan (CCAP)	1.1 Status of the CCAP 1.2 Implementation of the CCAP 1.3 Availability of funding for CCAP	1.1.1 CCAP in place, approved 1.2.1 100% implementation 1.3.1 CCAP funded through donor funding	Jan'27 – Jun'27 Jul'27 – Mar'31	Organization-wide support Sufficiency of resources	PHEM
	2. Integration of climate change into all development plans	2.1 State of integration	2.1.1 All municipal developments have climate change considerations	Jul'27 – Dec'27	Organization-wide support Sufficiency of resources	PHEM

Obj.	Activities	Measure of success	Target	Period	Assumptions	Champ
	3. Enforce conservation and use of green space & environmentally friendly infrastructure	3.1 State of compliance	3.1.1 Compliance framework in place 3.1.2 ≥50% compliance	Jan'27 – Mar'31	Enforcement instruments in place Organization-wide support available	PHEM

Annexure B – IDP 2026-2031Budget

a) SUMMARY BUDGET

DETAILS	2026/27 (E'000)	2027/28 (E'000)	2028/29(E'000)	2029/30 (E'000)	2030/31 (E'000)	TOTAL (E'000)
Institutional Capacity Development						
Improve the caliber of Ezulwini Town Council staff	498	1,546	1,630	1,686	1,910	7,270
Strengthen HR systems and processes	91	450	445	415	475	1,876
Strengthen IT and Data Governance and Management	2,520	871	1,024	846	785	6,046
Improve communication and stakeholder engagement	270	480	470	475	295	1,990
Sub-Total: Institutional Capacity Development	**3,379**	**3,347**	**3,569**	**3,422**	**3,465**	**17,182**
Spatial Management						
Enhanced access to land for public facilities		2,500	2,500	2,500	2,500	10,000
Supporting Ezulwini' s economic activity	1,100	800	500	300	300	3,000
Sub-Total: Spatial Management	**1,100**	**3,300**	**3,000**	**300**	**300**	**8,000**
Financial sustainability						
To accelerate revenue diversification strategies	0	1,000	950	250	0	2,200
To optimize procurement to reduce operational costs	0	400	250	0	0	650
Sub-total: Financial Sustainability	**450**	**650**	**850**	**0**	**0**	**2,850**

Social Development						
Fostering effective Community Participation and Engagement	293	314	335	357	381	1,680
Strengthening community resilience	330	347	474	499	524	2,173
Sub-total: Social Development	**723**	**765**	**809**	**856**	**904**	**3,853**
Infrastructure Development						
Improving motorized and non-motorized mobility within Ezulwini	14,900	26,800	64,000	33,300	29,500	168,500
Heighten the safety of road infrastructure and property	6,400	4,500	5,400	6,300	7,300	29,900
Improve access to recreational & public infrastructure	290	1,871	2,350	5,750	750	11,011
Increase coverage of utility services to 100% by 2031	300	500	800	1,000	1,200	3,800
Sub-total: Infrastructure Development	**21,890**	**33,670**	**72,550**	**46,350**	**38,750**	**213,211**
Public Health and Environment						
To transform Ezulwini into a green town	3,150	1,800	1,630	1,670	1,660	9,910
To enhance public health and safety	4,350	500	450	450	450	6,200
To improve waste management	2,450	1,370	1,370	720	520	6,430
Combating the effects of Climate Change	365	435	335	65	315	1,515
Sub-total: Public Health and Environment	**10,315**	**4,105**	**3,785**	**2,905**	**2,945**	**24,055**
GRAND TOTAL	**36,942**	**46,048**	**84,578**	**54,018**	**46,049**	**267,636**

b) Spatial Management

Activity	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	Total (E'000)
Strategic Objective: Enhanced access to land for public facilities						
Procure land for public facilities		2,500	2,500	2,500	2.500	10,000
Pursue urban boundary extension	200	300	300	300	300	1,400
Sub-total 1	**200**	**2,800**	**2,800**	**2,800**	**2,800**	**11,400**
Strategic Objective: Strengthening community resilience						
Implement the Comprehensive Mobility Plan	800	800	500	300	300	2,700
Formulate a tourism development strategy	300					300
Sub-total 2	**1,100**	**800**	**500**	**300**	**300**	**3,000**
Total	**1,300**	**3,600**	**3,300**	**3,100**	**3.100**	**14,400**

c) Social Development

ACTIVITY	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	TOTAL (E'000)
Strategic Objective: Fostering effective Community Participation and Engagement						
Annual Community Satisfaction Surveys to guide service improvement	54	63	72	81	90	360
Train Community Champions to lead local participation	184	193	203	213	224	1,016
Social Services Forums	55	58	61	64	67	304
Sub-total 1	**293**	**314**	**335**	**357**	**381**	**1,680**
Strategic Objective: Strengthening community resilience						
Community Mental Wellness Integration (CMWI) Program	75	79	83	87	91	414
Elderly and Vulnerable Household Support	100	105	110	116	122	348
Gender-Based Violence (GBV) Prevention & Support	70	74	77	82	86	389
Food Security & Livelihood Support	90	95	99	104	109	497
Youth Resilience & Life Skills Program	95	100	105	110	116	525

Sub-total 2	**330**	**346**	**474**	**499**	**524**	**2,173**
Grand total	**623**	**661**	**810**	**856**	**904**	**3,853**

d) Financial Sustainability

Activity	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	Total (E'000)
Strategic Objective: To accelerate revenue diversification strategies						
Explore sharing in the collected tourism levy	0	500	200	0	0	700
Pursue PFIs for capital projects	0	0	500	250	0	750
Conduct resource mobilization	0	500	250	0	0	750
Sub-total 1	**0**	**1,000**	**950**	**250**	**0**	**2,200**
Strategic objective 2: To optimize procurement to reduce operational costs						
Develop procurement optimization strategy	0	400	250	0	0	650
Sub-total 2	**0**	**400**	**250**	**0**	**0**	**650**
Grand total	**0**	**1,400**	**1,200**	**250**	**0**	**2,850**

e) Infrastructure enhancement

Activity	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	Total (E'000)
Strategic Objective 1: Improving motorized and non-motorized mobility within Ezulwini						
1.1 Expand and upgrade the road network with proper planning for future growth	11,000	21,800	57,400	26,100	23,500	139,800
1.2 Construct NMT-friendly infrastructure	3,500	4,000	4,600	5,200	6,000	23,300
1.3 Facilitate upgrading and handing over the MR103 by MPWT	0	0	0	0	0	0
1.4 ROW Mapping & Subdivide	400	1,000	2,000	2,000	0	5,400
1.5 Introduce smart public transportation, digital bus schedules	0	0	0	0	0	0
Sub-total 1	**14,500**	**25,800**	**62,000**	**31,300**	**29,500**	**168,500**
Strategic Objective 2: Heighten the safety of road infrastructure and property						
2.1 Develop a drainage master plan	*2,800*	*0*	*0*	*0*	*0*	*2,800*
2.2 Implement the drainage master plan	0	0	0	0	0	0
2.3 Development of Bye-Laws	0	0	0	0	0	0
2.4 Installation of street lights	2,000	2,500	2,900	3,300	3,800	14,500
2.5 Installation of High Mast Lights	1,600	2,000	2,500	3,000	3,500	12,600
Sub-total 2	**6,400**	**4,500**	**5,400**	**6,300**	**7,300**	**29,900**
Strategic Objective 3: Improve access to recreational & public infrastructure						
3.1 Formulate & Implement development plan for public open spaces	0	*50*	*0*	*750*	*750*	*1,550*
3.2 Construction of a multi-disciplinary sports facility	0	1,500	2,000	5,000	0	8,500
3.3 Construction of public toilets	290	320	350	0	0	960
3.4 Facilitate revamp of natural hot springs	0	0	0	0	0	0
Sub-total 3	**290**	**1,870**	**2,350**	**5,750**	**750**	**11,011**
Strategic Objective 4: Increase coverage of utility services to 100% by 2031						
4.1 Develop collaboration framework with utility service providers	0	0	0	0	0	0
4.2 Revamping of water & sewer network coverage	0	0	0	0	0	0
4.3 Promote installation of clean energy systems (solar)	*300*	*500*	*800*	*1,000*	*1,200*	*3,800*
Sub-total 4	**300**	**500**	**800**	**1,000**	**1,200**	**3,800**
GRAND TOTAL	**21,890**	**33,671**	**72,550**	**46,350**	**38,750**	**213,211**

NB: Only 3.8% of this amount (E8,150,000) is programmatic, and remainder being of a capital improvement nature, thus, featuring in the CIP.

f) Institutional Capacity Development

Activity	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	Total (E'000)
Strategic Objective 1: Improve the calibre of Ezulwini Town Council staff						
Conduct salary benchmarking.	0	0	150	0	0	150
Develop a retention strategy focusing on key positions.	0	700	800	900	1,000	3,400
Implement a rewards and recognition program	250	300	350	400	450	1,750
Develop a comprehensive training needs assessment	0	134	0	0	0	134
Introduce mentorship and coaching	90	100	120	145	160	615
Conduct organisational culture assessment.	0	123	0	0	0	123
Develop a diversity and inclusion policy.	0	24	0	0	0	24
Develop an employee wellness strategy and well-being programs	75	86	123	145	180	609
Conduct regular employee engagement surveys.	67	79	87	96	120	449
Introduce employee feedback mechanisms	16	0	0	0	0	16
Sub-total 1	**498**	**1,546**	**1,630**	**1,686**	**1,910**	**7,270**
Strategic Objective 2: Strengthen HR systems and processes						
Develop a recruitment strategy focusing on key skills.	56	70	0	0	0	126
Conduct a talent review and succession planning exercise.	0	85	90	0	0	175
Develop a leadership development program.	0	250	300	350	400	1,300
Implement knowledge transfer initiatives.	35	45	55	65	75	275
Sub-total 2	**91**	**450**	**445**	**415**	**475**	**1,876**
Strategic Objective 3: Strengthen IT and Data Governance and Management						

Conduct an IT infrastructure and data management audit.	80	0	0	0	0	80
Invest in modern IT equipment and software as well as data management tools and systems.	180	220	280	320	400	1,400
Develop and implement an IT disaster recovery plan.	450	200	100	100	65	915
Develop a cybersecurity policy and framework.	85	105		0	0	190
Conduct regular cybersecurity training for staff.	60	80	100	140	170	550
Develop a digital transformation strategy.	780	50	75	0	0	905
Train staff on digital tools and platforms.	35	40	55	70	80	280
Implement e-governance solutions to improve service delivery.	850	120	145	156	0	1,271
Develop and implement a data governance framework.	0	0	79	0	0	79
Develop a data analytics strategy.	0	56	70	0	0	126
Train staff on data analytics tools.	0	0	0	60	70	130
Implement data analytics software for decision-making.	0	0	120	0	0	120
Sub-total 3	**2,520**	**871**	**1,024**	**846**	**785**	**6,046**
Strategic Objective 4: Improve communication and stakeholder engagement						
Conduct a communications policy review and update exercise.	60	60	0	0	0	120
Develop a policy implementation plan.	40	60	80	120	160	460
Conduct policy awareness sessions for staff.	0	75	75	0	0	150
Develop a compliance and risk management strategy.	0	150	180	220	0	550
Conduct regular compliance audits.	50	50	50	50	50	250
Implement a risk management training program.	120	85	85	85	85	460
Sub-total 4	**270**	**480**	**470**	**475**	**295**	**1,990**
Grand Total	**3,379**	**3,347**	**3,569**	**3,422**	**3,465**	**17,182**

g) Public Health & Environment

Activity	2026/27 (E'000)	2027/28 (E'000)	2028/29 (E'000)	2029/30 (E'000)	2030/31 (E'000)	Total (E'000)	Source
Strategic Objective 1: Develop a comprehensive greening program for Ezulwini							
Promote Urban gardens/rooftop gardens	150	50	100	100	100	500	Own funds
Tree planting	100	100	100	100	100	500	Donor
Take the Farmers Market concept to households (bring your produce to sell at FM)	120	120	120	120	120	600	Donor
Collaborate on opportunities for financing of clean energy - test trailing and messaging to the community.	30	30	30	30	30	150	PPP
Building resilience – knowledge sharing (platform to engage)	-	-	-	-	-	-	Own funds
Wetlands protection policy for the town	250	100	250	250	250	1,100	Own/ Donor
Promote the production of organic fertilizer	1,000	50	30	20	10	1,110	Own funds
Promote recreational and economic uses of wetlands	500	500	250	500	500	2,250	Own/ Donor
Procurement and Installation of Cameras to monitor non-compliances (esp. waiting room)	900	800	700	500	500	3,400	Own/ Donor
Install sensor detectors in skip bin	100	50	50	50	50	300	Own funds
Sub-total 1	**3,150**	**1,800**	**1,630**	**1,670**	**1,660**	**9,910**	
Strategic Objective 2: To enhance public health and safety							
Identify and prepare an evacuation site (open space and how it can be disaster-ready)	200	200	200	200	200	1,000	Own funds
Establish a food storage warehouse	3,000	0	0	0	0	3,000	NDMA
Installation of additional fire hydrants for the town	0	0	0	0	0	0	ENFRES
Establish a Fire First Responder Unit	150	100	100	100	100	550	Own funds
Procurement of Bouser and trailer equipment	200	50	50	50	50	400	Own funds
Procure an Early warning systems/ software's	350	20	20	20	20	430	Own funds
Establish a cemetery for Ezulwini	0	0	0	0	0	0	N/A

Establish an animal pound	0	0	0	0	0	0	N/A
Develop a OHS strategy that will encourage the use of AI in monitoring OHS in the workplace	300	100	50	50	50	500	Own funds
Procure An Incident Management System	150	30	30	30	30	270	Own funds
Sub-total 2	**4,350**	**500**	**450**	**450**	**450**	**6,200**	
Strategic Objective 3: To improve waste management							
Develop an Integrated Waste Management Plan	250	50	200	250	50	800	Own funds
Enforce compulsory waste segregation for all (commercial and residential)	100	200	100	100	100	600	Own funds
Reduce organic waste (food and garden waste), e.g., enlarge the Bokashi Project	100	100	50	50	50	350	Own funds
Procurement of a bailer machine to enlarge the waste value chain	1,000	20	20	20	20	1,080	Own funds
Establish a final disposal facility	1,000	1,000	1,000	300	300	3,600	Donor
Sub-total 3	**2,450**	**1,370**	**1,370**	**720**	**520**	**6,430**	
Develop a climate change action plan (CCAP)	300	300	250	250	250	1,100	Own/ Donor
Integration of climate change into all development plans	35	35	35	35	35	175	Own funds
Enforce conservation and use of green space and environmentally friendly infrastructure	30	100	50	30	30	240	Own/ Donor
Sub-total 3	**365**	**435**	**335**	**65**	**315**	**1,515**	
GRAND TOTAL	**9,950**	**3,670**	**3,370**	**2,840**	**2,630**	**22,460**	