



Final Draft

INTEGRATED DEVELOPMENT PLAN

2020 – 2030

January 2020

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List of Acronyms

CBD	Central Business District
CIP	Capital Improvement Program
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IW	Inspector of Works
DRM	Disaster Risk Management
EEA	Eswatini Environmental Authority
EIPA	Eswatini Investment Promotion Authority
ENTC	Eswatini National Trust Commission
ERA	Eswatini Revenue Authority
EPTC	Eswatini Posts and Telecommunications Corporation
ETA	Eswatini Tourism Authority
EWSC	Eswatini Water Services Corporation
LED	Local Economic Development
MAPM	Municipal Aids Programme Manager
MCIT	Ministry of Commerce Industry and Trade
MSME	Micro Small and Medium Enterprises
NDMA	National disaster Management Agency
MHUD	Ministry of Housing and Urban Development
PFMA	Public Finance Management Act
PHEO	Public Health and Environment Officer
PPP	Public Private Partnership
TC	Town Clerk
TP	Town Planner
TPS	Town Planning Scheme
TT	Town Treasurer
ULG	Urban Local Government



EXECUTIVE SUMMARY

Introduction

Mankayane Town is one of the oldest colonial towns in the Kingdom of Eswatini and a sub-regional town for the Manzini Region. It's designation as a sub-regional town stems from its location which makes it ideal to service the western hinterlands of the Kingdom. Mankayane boasts of direct access to another sub-regional town for the Shiselweni Region, Nhlanguano. The town is nestled at a valley between mountains which gives it beautiful landscape and a climate that favour the nearby forest plantations of Bhunya. It is surrounded by very active agricultural lands in the Kingdom in the likes of Ngwempisi, Magubheleni, Velezizweni and Bhunya forests. Mankayane provides an "escape" route to the neighbouring Republic of South Africa as through it one can access three border posts leading to RSA in Mahamba, Gege and Sicunusa.

As a sub-regional town, Mankayane is home to sub- Regional Administration Offices, housing various essential government departments. Mankayane has a fully-fledged Government hospital, Police Sub-Regional Headquarters, a Correctional Services Facility, a bus terminal and market for fruits and vegetables. The government hospital, which is a referral hospital, is one of the most reputable public health institutions in the country, attracting scores of patients from all over the country because of its reputation in terms of health care standards.

Though old as it may be, Mankayane is still regarded a small town as it has a small population of about 2000. In 2013, the Town Board developed a five-year Integrated Development Plan (IDP) which came to an end in 2019. This was in compliance with the government policy which compels all local authorities to prepare such documents to guide the development of their urban areas. It has become necessary for the town to craft another document to succeed the 2014 – 2019 IDP and this time the Town Board has deemed it proper to stretch the horizon of this current IDP to a lifespan of ten years:- 2020 – 2030. This time horizon allows the town to properly execute a long-term view of the town's development.

The 2020 – 2030 IDP is based on seven strategic pillars carefully chosen to propel the Town Board to greater levels in development. These pillars are:



- a) Inculcating the culture of participation and collaboration,
- b) Due consideration to stakeholder input for strategic priorities,
- c) Dealing with infrastructure backlog to allow socio-economic development to thrive;
- d) Using our local advantage to create a better future,
- e) Building and reliance on strategic linkages within the region to improve the social and economic landscape of the town,
- f) Meeting immediate needs without compromising key futuristic development priorities of the town,
- g) Alignment with national government policy and legal frameworks.

The development of this IDP came at an opportune moment and midway through the term of office for the new Board that was put in place in November 2017. This time gave the Board members a chance to understand what an IDP entails as they were implementing the 2014 – 2019 IDP and this time around also experienced the process of developing such an important policy document for the Mankayane Town.

IDP preparation process

As the preparation of the IDP commenced, it was important that a process of reviewing the Municipal Board's performance on the 2014-2019 IDP be done, a process that revealed that the Town Board was confronted with quite a number of challenges in implementing all that was in that IDP. Top of the list was the crippling fiscal challenge that confronted all world economies including that of the Kingdom of Eswatini.

Being a one ward town, the process of developing this IDP involved stakeholder consultations. These consultations were targeted to specific groups/sectors of the town's population in order to get maximum contributions. Churches, the Youth, business community, transport operators and government ministries were part of stakeholders that were consulted through meetings. Other stakeholders such as utility service providers were all invited to these consultative meetings.

Town's strategic direction

The Mankayane Town's vision is to be *An eco agri-health based urban area that offers unmatched serenity, economic opportunities and quality services for all.* Underpinning



this vision is the town's ecological system and the hub of agricultural activities in the surrounding communities. The town will leverage its reputation of providing the best health care services in the country. The peace and serenity that is provided by the surrounding green undulating mountains and valley is what the town want to pride itself with.

The Mankayane Town will achieve this through “*creating an enabling and sustainable environment for development through innovation and stakeholder engagement.*”

Strategic priorities, themes and objectives

The provision of economic opportunities and quality service in a serene environment requires that the Town Board must be capacitated at the correct level with enough human resources. Pursuing a robust Local Economic Development action plan will be aimed at building that vibrancy in the economic sector which has not been exploited to the fullest so far. The town will also aim at attracting back all the people who originate from the town and surrounding area to consider returning to the town and improve the night time population in the process. This will be possible because Mankayane is well and easily accessible from the major cities and towns of Manzini, Matsapha, Mbabane, Lobamba and Ezulwini through a good network of roads.

To this end, nine Strategies will be pursued by the Mankayane Town in the next ten years, namely; Financial Viability and Management; Human Resources; Social Development; Local Economic Development; Environment and Waste Management; infrastructure Development; Disaster Risk Management; Governance and Public Participation and Spatial Development.

Integration with key policy frameworks

Government Policy

Through the Poverty Reduction Strategy and Action Plan (PRSAP) and other instruments such as the Citizens Empowerment Bill, MSME Policy (revised), Youth Enterprise Fund, and others, the country has made a determination to eradicate poverty and hunger, emphasizing the availability of opportunities for economic activity to benefit all sections of society. Mankayane Town will aim to harness these in order to pursue economic



development and the involvement of the youth and other marginalised and vulnerable sections of the population.

Key Performance Areas

All of the IDP 2020-2030 strategies are aligned to the conventional IDP key performance areas, namely; Basic Service Delivery, Local Economic Development, Good Governance and Public Participation, Municipal institutional Development and Transformation, as well as Financial Viability and Management.

Financial Viability

Mankayane's projected income for the next 10 years reflects E159Million, whereas the projected expenditure requires E161.9Million, producing a budget deficit of about E2.8Million. Viability challenges arise from the fact that 80% of the land property in the town belongs to government, whose account remains in significant areas. A proposal to partly alienate government to private hands can improve the financial health of the town in order to easily delivery the IDP and adequately deliver basic services to the town stakeholders.





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 1 – INTRODUCTION

CHAPTER 1: INTRODUCTION

1.1 Introduction

Mankayane Town is an urban area with a local urban government (Town Board) led by the Councillors, with a management team which is led by the Clerk to Board (or Chief Executive Officer). Located in the Western part of the kingdom of Eswatini, Mankayane is one of the oldest colonial urban areas in the country, with an estimated population of less than 2,000 people, mostly residing in informal settlements.

The town has beautiful natural landscapes and climate. It is a sub-region that was historically known for rearing of Angora Goats and Merino Sheep and used to support the local industry with mohair products. The town is home to sub-Regional Administration Offices, housing various essential government departments. Mankayane has a fully-fledged Government hospital, Police Sub-Regional Headquarters, a Correctional Services facility, a bus terminal and market for fruits and vegetables. The government hospital, which is a referral hospital, is one of the most reputable public health institutions in the country, attracting scores of patients from all over the country because of its reputation in terms of health care standards.

In compliance to the Government's policy that compels local urban governments to prepare Integrated Development Plans (IDPs), Mankayane Town Board has prepared its 10-Year IDP which is preceded by the 2014-2019 IDP. The 2014-2019 IDP assisted in establishing a framework through which the Town Board would use to facilitate the development of the town. An important build-up to the 2020-2030 IDP was the performance review of the previous 5-Year IDP which revealed the progress made on the implementation of the IDP while indicating the challenges faced by the Town Board in the implementation of the same.

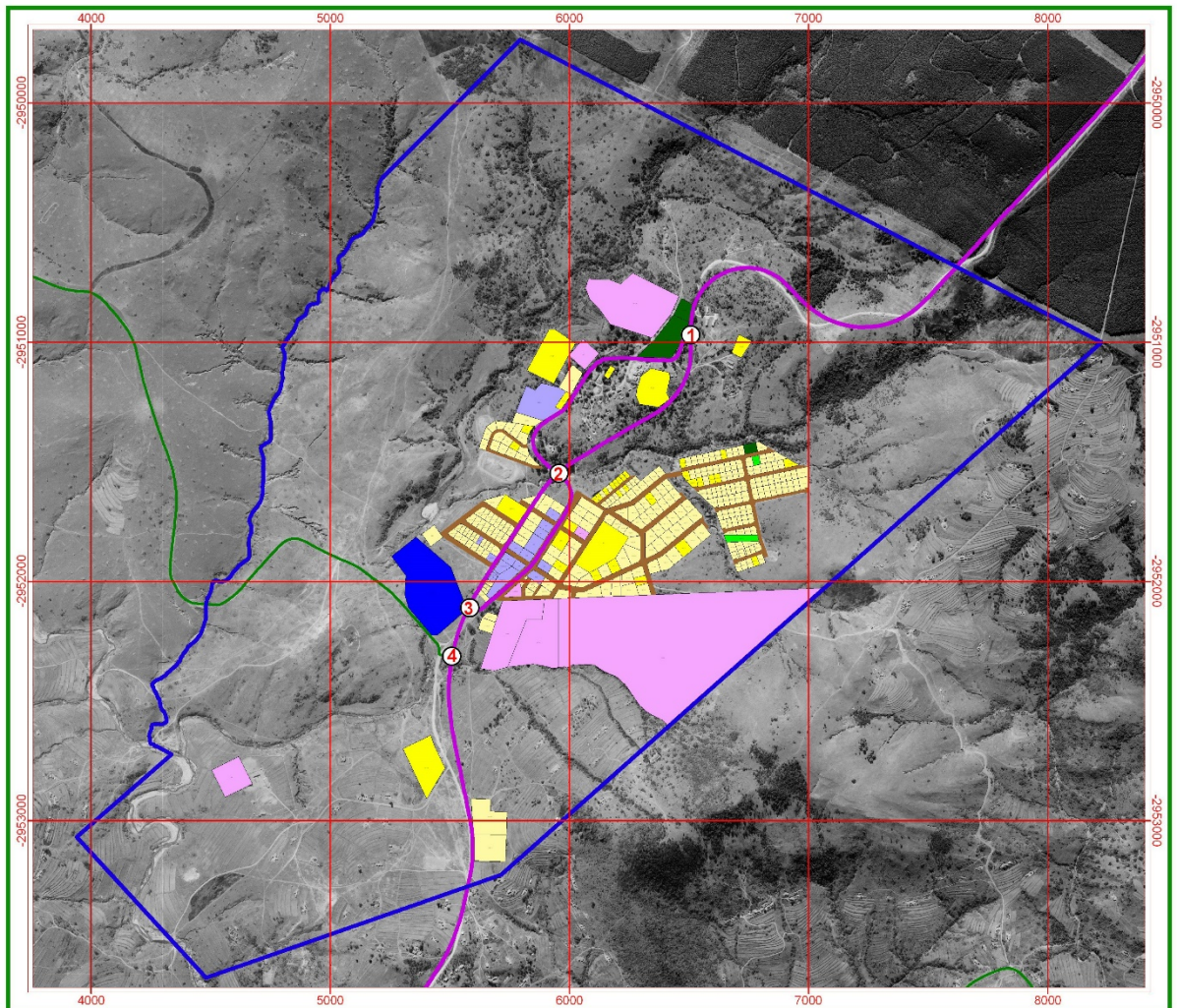
The preparation of the 10-Year IDP involved stakeholder consultation, situational analysis, management planning meetings and Board sessions on the same.

Beginning with the situational analysis, the Integrated Development presents the strategic context of the plan before the actual IDP strategies are presented. These



include the social development, spatial development, infrastructure development, environment and waste management, governance and public participation, human resource development, disaster risk management, as well as the financial viability and management strategies. Apart from indicating the problems facing the town, the different IDP strategies also indicate the desired outcomes in the form of strategic objectives, and later present the implementation plans for each of the strategies.

Figure 1: Mankayane Town Boundary Map



1.2 The Legislative Framework/ Context

The Urban Government Act, 1969

Similar to other local governments, Mankayane Town Board is responsible for the governance and administration of the town's development and welfare. Under the



dictates of the Urban Government Act of 1969, the Town Board's functions include:

- 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.

The Act further gives powers to the Town Board to charge certain user fees, enter to contracts (through public tendering) and generally put in place and enforce bye-laws for the smooth running of the town.

The Public Finance Management Act, 2017

Section 10 (1) (f) of the Public Finance Management Act (PFMA) indicates that the Accountant General shall be responsible for the establishment of a set of financial management principles, accounting standards, processes and systems for Local governments. The Act also prohibits the Town Board from making commitments that have financial implications for the Local government budget without authority. However, the PFMA gives the Town Board the authority to levy fees and charges after obtaining authority from Parliament.



Importantly, the PFMA gives the Principal Secretary in the Ministry of Finance an oversight responsibility on behalf of government over local authorities in the country, including Town Boards like Mankayane, giving the PS the powers to obtain information from a Local government on its governance and management relating to finance and non-financial performance. The Act further prohibits the Town Board from sourcing loan finance except from Government.

Public Procurement Act, 2011

The Public Procurement Act outlines the principles of public procurement for public entities in the country, including local governments, making emphasis on the need for the promotion of economy, efficiency, transparency, accountability, fairness, competition and value for money. The Act further outlines procedures for tendering, and encourages preferential treatment for local (Emaswati) suppliers. However, this does not seem to translate to local governments in terms of preference for locally-based suppliers.

In 2015, the Eswatini Public Procurement Regulatory Authority issued draft Public Procurement Regulations in a bid to give more detailed procedure in the implementation of the Public Procurement Act. The forum for Urban Local Governments (ULGs) in the country reacted to the draft regulations, indicating possibilities for the regulations making procurement to be more hectic, cumbersome and costly, removing all the desired efficiencies as outlined in the Act, with elements of centralization of procurement being more pronounced.

Town Planning Act, 1961

This Act establishes the Town Planning Board and further prescribes the preparation of Town Planning Schemes for urban local governments in the country. The Act stipulates that “every town planning scheme shall have for its general purpose a co-ordinated and harmonious development of the urban area or other area to which it relates, including where necessary the reconstruction and redevelopment of any part which has already been subdivided, whether there are or are not buildings thereon, in such a way as will most effectively tend to promote health, safety, order, amenity, convenience and general welfare, as well as



efficiency and economy in the process of development and the improvement of communications. It further outlines that a town planning scheme shall contain such provisions as may be deemed necessary or expedient for regulating, restricting or prohibiting the development of the area to which the scheme applies and generally for carrying out any of the objects for which the scheme is made.

Duties of the Town Planning Board

- a) Advise the Minister in matters relating to the preparation and carrying into effect of town planning schemes;
- b) Encourage the study of town planning;
- c) Ensure as far as practicable that local authorities in the exercise of their powers in respect of town planning make use of such powers to the best advantage;
- d) Advise and assist local authorities generally in connection with town planning schemes and the layout of new townships;

The Building Act, 1968

The Building Act is another piece of legislation that controls the erection of structures in the urban area in support of the Town Planning Scheme and other ancillary legislations. Primarily, the Act controls the construction of buildings within a controlled area (including urban area) in terms of standards, as well as the maintenance of such buildings so that they always comply with safety standards. The Act provides for the power of entry to buildings for inspections, issuance of permits for occupation and use, change of use, dealing with dangerous buildings, fire safety and other building closures. The Act establishes Building Appeals Tribunal to deal with cases of dissatisfied applicants under the Act.

Public Health Act 1969

The Act, supported by accompanying regulations, purports to limit the spread of communicable diseases and ensuring cleanliness in the urban area. The Act outlines the duties of local authorities to maintain cleanliness and prevent nuisances, as well as the duty to prevent or remedy danger to health arising from unsuitable dwellings, providing for the demolition of unfit buildings.

Food hygiene is also prioritized by the Act, giving powers to public health officers of entry and inspection.

The Act, together with the regulations, provides procedure for the various process that are actually outlined in the Act for ease of implementation.



Other pieces of legislation and policy

Development in urban local areas has a myriad of pieces of legislation and policy that ensures an organized provision of services in a manner that does not put the lives of the people in danger. Apart from the ones highlighted above, the country has other policies, laws and regulations that are in force, examples of which include:

- a) The government decentralization policy (2006)
- b) Acquisition of property Act 1961
- c) Deeds Registry Act 1962
- d) Liquor licensing Act, 1964
- e) Human settlement Authority Act of 1988,
- f) Land Survey Act of 1961

1.3 Policy Imperatives

The Ministry of Housing and Urban Development has, in the last decade, introduced the Integrated Development Plan as a tool for guiding the development of urban local governments in the Kingdom of Eswatini. Generally, a five-year strategic framework with different strategy outputs, the IDPs are used by the Ministry to provide oversight and monitor resource deployment in urban areas on behalf of government. The Medium-Term Budget Framework has also been introduced by government for public enterprises as a budgeting tool that rolls over a three-year period, introducing forecasting and predictability as an important element in resource allocation.

In recent years, the Ministry of Housing and Urban Development has, in collaboration with other partners, purposed to aggregate support to urban local governments through providing consultancy services and funding for certain processes in a centralized format. For instance, the development of disaster risk management plans and the development of local economic development strategies are examples of processes that are jointly held for urban local governments in the Kingdom.



The government continues to provide capital improvements program (CIP) funding, which is in a grant form for urban local governments. Government also provides subvention to ULGs as a contribution towards their financial sustainability.

The Swaziland Decentralization Policy (adopted in 2006) emphasizes the de-concentration of responsibilities and functions of government, with central government retaining the majority of control of administrative, political and fiscal authority. However, the implementation of the decentralization policy has not been at the intended speed, with local urban authorities remaining attached to central authorities (Ministry of Housing and Urban Development) through strong hierarchical top-down accountability relationships.

1.4 Strategic Focus for the 2020 – 2030

a) Improved Service Delivery and Infrastructure

The satisfaction of Mankayane stakeholders (residents, property owners, traders, visitors, public officials, business people, etc.) rests in the quality of service delivery in the town, and infrastructure development and institutional capacity play a pivotal role in this. In the past, the quality of service delivery has been compromised by a number of factors, and this has led to urban apathy, with stakeholders' willingness to participate in the town's governance processes diminishing over the years.

Delivering on the mandate of the local urban government according to law, and implementing programmes established through stakeholder consultations will go a long way in improving the level of stakeholder satisfaction in the town. It is hoped that this will, in turn, lead to more development in the town.

b) Proper organization and growth

A number of challenges have been a common feature in the town and most of them are centred on issues of human settlement, spatial organization and socio-economic development. Focus will be on having a current and effective town planning framework whose implementation will not only guide future development, but to reorganize the town, making it suitable for multiple uses that



do not conflict, but produce a better look and feel for Mankayane. Industrial and commercial zones will be used to give a different flare and appetite in the town.

c) Improved financial and human resource capacity

The current land ownership, which has a bearing on the property rates income and accompanying cash flows, shows that about 80% of the land is owned by the Government of the Kingdom of Eswatini, and is not necessarily productive. The timing of payment for Government property rates remains elusive and challenging while the Town Board has been able to reach 90% collection on private property rates. Ensuring development in the entire town could be best served by increasing the share of private property ownership in the town, which would change the financial dynamics, improve cash flows and the Town Board's ability to provide the needed services and capital improvements necessary for the town's growth and development. This will also help the Town Board in improving its human resource capacity, which is also hampered by the limited financial and office space capacities.

d) Inclusive, stronger and diversified urban socio-economic development

The Town Board has the responsibility of ensuring inclusivity in all its development strategies and initiatives. It has to deal with gender imbalances in land ownership, ensure that public infrastructure is also suitable for people with disabilities and the elderly, ensure that the youth and women participate in economic activity and that such economic activity is diversified in order to ensure deeper market access.





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 3

STRATEGIC CONTEXT

CHAPTER 3 – STRATEGIC CONTEXT

3.1 An introduction

Mankayane’s strategic context includes the major pillars that guide the development of the Integrated Development Plan, the town’s vision and mission, as well as the broader strategic objectives of the town for the next ten years. The context also outlines the alignment of the town’s IDP Strategic Objectives with national legislative and policy frameworks, as well as international planning policies and frameworks. The context is also critical in informing the actual strategic choices that the Town makes towards the attainment of its long-term vision.

3.2 Strategic Pillars that guide the development of the IDP

The preparation of the Mankayane IDP 2020-2030 was based on the following strategic pillars:

- a) Inculcating the culture of participation and collaboration,
- b) Due consideration to stakeholder input for strategic priorities,
- c) Dealing with infrastructure backlog to allow socio-economic development to thrive,
- d) Using our local advantage to create a better future,
- e) Building and reliance on strategic linkages within the region to improve the social and economic landscape of the town,
- f) Meeting immediate needs without compromising key futuristic development priorities of the town,
- g) Alignment with national government policy and legal frameworks.

3.3 Mankayane Vision Statement

Guiding Mankayane’s development in the next ten years and beyond is the visualization of what and how the best Mankayane will look and feel like in the future, taking into account the town’s current endowments and opportunities.

As such, Mankayane aims to be:



An eco agri-health based urban area that offers unmatched serenity, economic opportunities and quality services for all.

The town will take advantage of its ecological speciality, being habitat to the Cattle Egret, surrounded by man-made forests, and host to several river streams, special flora and fauna. The Mankayane Referral Hospital has continued to change the landscape of the town in terms of people flow to the town and demand creation for local goods and services. The Town will rally behind the quality health service to create a quality culture across all processes and offerings. The potential for agricultural support services for stakeholders from different angles and locales will be used to advance the economy of the town.

3.4 Mankayane Mission Statement

The Town Board draws its mission from the mandate given to urban local governments by the Government of the Kingdom of Eswatini through the Urban Government Act of 1969 and other ancillary instruments. Essentially, the town exists to:

To create an enabling and sustainable environment for development through innovation and stakeholder engagement

The mission statement relates to the need to satisfy stakeholder through driving an involving, inclusive and sustainable development agenda underpinned by creating the right environment for such growth to take place. Meeting stakeholders' developmental needs will take the centre stage in Mankayane.

3.5 Mankayane's Development Objectives

A summary of Mankayane's development objectives is presented in the table below:



IDP Theme	Development Objectives
1. Financial Viability & Management	1.1 To increase private property rates portion from 20% to 50% of total rates income. 1.2 To improve the town's financial stability. 1.3 To increase overall own source generated revenue by 5% annually.
2. Human Resource Strategy	2.1 To improve efficiency by creating and filling key strategic positions by year 2025 2.2 To maximize performance of human capital by year 2022. 2.3 To build capacity of management and staff on a continuous basis.
3. Social Development	3.1 To increase employment for the youth by 20% by 2030 3.2 To ensure all stakeholders have easy access to services by 2025. 3.3 To increase community/stakeholder engagement by 50% by 2030. 3.4 To ensure a healthy and safe environment by 2030. 3.5 To increase participation of all sectors of the population in the economic development of the town by 2025
4. Local Economic Development	4.1 To increase urban night time population at least 10% per annum; 4.2 To facilitate local empowerment program. 4.3 To improve stakeholder participation in the local economy. 4.4 To increase employment rate within the urban area to at least 2% more than the National prevailing rate per annum
5. Environment & Waste Management	5.1 To improve controlled waste disposal facility and properly manage its operations. 5.2 To effectively manage solid waste within Mankayane Town. 5.3 To conserve indigenous biodiversity resources by 2025. 5.4 To reduce water and air pollution by 50% by 2025. 5.5 To increase compliance of food establishments on hygiene standards to 95% by 2030. 5.6 To ensure occupational health and safety of Mankayane Town Board employees.
6. Infrastructure Development	6.1 To improve access and efficiency to properties and services within the urban area by 5% annually. 6.2 To improve safety to property and public within the urban area through lighting per township per year. 6.3 To provide social and economic infrastructure on an annual basis.
7. Disaster Management	7.1 To ensure the safety of lives and property in the town from disaster risk.



	7.2 To properly and efficiently coordinate disaster risk management in the town.
8. Governance & Public Participation	8.1 To improve service delivery by 5% annually 8.2 To increase community engagement to 80% by 2030 8.3 To improve internal operational efficiency to 100% by 2030
9. Spatial Development	9.1 To Control Development within the Urban Space by 2025 9.2 To upgrade one of the two existing informal settlements by year 2030 9.3 To acquire Town Planning work equipment in year 2020 9.4 To convert the town from compact to urban sprawl by year 2030 9.5 To have a more organized CBD by year 2025





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 4

HUMAN CAPITAL STRATEGY

CHAPTER 4 – HUMAN CAPITAL STRATEGY

4.1 Introduction

The successful implementation of the Mankayane 2020–2030 Integrated Development Plan will largely depend on the sufficiency and capacity of the human resource within the Town Board. A qualified, energetic, focussed and dedicated team will certainly deliver the expected results. The Human Resource Management strategy outlines the current challenges faced by the Town Board, together with the opportunities that lie ahead before the human resource related strategic intentions of the Town Board are presented.

Presently, the Town Board has a staff complement of 25, which has been the outlook for the last four years. The Executive Team has only the Town Clerk, Town Planner and the Town Treasurer. This indicates the absence of a Town Engineer and the Public Health and Environment Manager, which at minimum, would complete the Executive Structure for a Town Board.

4.2 Problem statement

The implementation of the 2014-2019 IDP was hampered by lack of sufficient staff and skills required for the delivery of the IDP outputs. Leading the pack is the distribution of work with regards to job profiles, absence of a performance management mechanism, inability to implement a staff training and development plan and other challenges. Of course, cash flow limitations contributed to the challenges enumerated above.

As indicated earlier, some Executive positions have not been filled in the Town Board and a combination of factors are at play, including limited office space and budget.

Lack of understanding and knowledge of urban governance laws, policies and regulations seem to be a challenge for the team that is largely youthful and less experienced.



4.2.1 Human Resource Gap Analysis - overview

A capacity gap, by definition, is a significant disparity between an organization's goals and objectives (as expressed in its vision and mission) and its actual or potential ability to carry out its mission and achieve its vision. In other words, an organization with capacity gaps is lacking in key areas that are likely to prevent it from carrying out its mission and achieving its vision.

Capacity gaps can occur in one or more significant areas, including the organization's philosophies, board, leadership, financial management, employees, cross-functional cooperation, information technology, fundraising, and program effectiveness, among others. However, capacity gaps in an organisations' Human Capital would tend to be more fatal and crippling as this is the only active resource that drives the organisation towards its Mission and Vision. Below is a brief analysis of the situation at Mankayane Town Board. An in-depth gap analysis will have to be conducted to better inform the Town Board.

4.2.2 Source of Capacity Gaps

Mankayane Town Board's Human Capital gaps emanates from the structural inadequacy in meeting the demands of a fully-fledged Municipality. As indicated earlier on, the Executive Team, which is supposed to be instrumental in driving the IDP implementation, is incomplete. This, therefore, leaves a number of critical functions in the hands of the Town Clerk/CEO yet these require day-to-day attention. Local Economic Development (LED), Human Resources and Risks and Disaster Management are examples of such. These functions have a lot of stakeholder interaction requirements which the CEO cannot meet effectively as he is primarily mandated with the task to oversee the steering of the Municipality towards its 10-year vision.

Even though the organisational structure does provide for the critical departments, the challenge is that these are resourced at less than Senior levels. These include Environment and Public Health, Town Planning and Town Engineering. This depicts a limitation in the skills, knowledge and attributes that might be required to effectively contribute to the course of the Town Board



necessary at the management and executive level. The filling of these key strategic positions will then have to be prioritised. Below is a table showing the highest qualifications for current staff members.

POSITION	EMPLOYMENT STATUS	HIGHEST QUALIFICATION
Town Clerk	Fixed Term	Degree
Treasurer	Fixed Term	Degree
Town Planning	Fixed Term	Degree
Works Supervisory	Permanent	Certificate
MAPM (Community Development)	Permanent	Diploma
Accounts	Permanent	Degree
Public Health and Environment	Fixed Term	Degree
Works Inspectorate	Permanent	Diploma

On the positive, the current incumbents do possess formal qualifications that are a solid base for the performance of their duties. This then shows the importance of the pursuit of a very serious capacity building program for both management and general staff. The Municipality will have to choose its resourcing strategy for these positions. An internal recruitment will cost the Municipality time and resources whilst at the same time benefiting the Municipality on continuity and institutional memory retainment.

4.2.3 Implications of the current scenario

Town Planning: At the stage of development that the Town is at, this function is a very important function that will determine what the town will look like for many years and generations to come. It is, therefore, important that the function gets a leader who will be up to the task. Issues of town planning always run parallel with a lot of legislation which the current staff at Mankayane Town Board are not yet well versed with.

Works and Engineering: Another very important function that gives birth to the aesthesis of the town. All developments within the municipal boundaries must conform to high standards. The topology of Mankayane require engineering expertise at the highest level. The current staff in this function are yet to acquire basic academic qualifications at first degree level and are not likely to immediately meet the demands of this function. The Ministry's engineering expertise may not be readily available or may not be privy to local context.



Community Development: This function is currently under the Municipal AIDS Program Manager whose initial responsibilities were those under the AMICCALL. Whilst the incumbent may seem to be coping with the demands of her portfolio, it is not evident that once the scope of this functions is fully adopted, the municipality will be able to adequately fulfil its mandate. Social Development hinges much on corporate governance and the role of the Board. There is a lot of intertwined interventions which requires tact, skills and maturity. The need for visionary leadership cannot be over-emphasized in this portfolio.

Public Health and Environment: This function seems to be resourced at the right qualifications even though the incumbent is not currently at the senior level thus missing out on some authorities that are delegated by the Department of Public Health such as conducting of inspections on food and retail outlets in the town. The reliance on having a government certified inspector in the inspection teams for any mission is one handicap that Mankayane Town Board will have to address.

Treasury: Mankayane's Treasury function is the only function that is resourced at the appropriate level for its size.

Human Resource/Capital: This function is not resourced at all and duties of this function are located at the office of the Town Clerk. One of the critical outputs from the 2020 – 2030 IDP is the implementation of a PMS. This requires a dedicated officer which is not currently available within Mankayane Town Board. The growth of Mankayane Town Board as an institution relies much more on a thoroughly crafted development program that is targeted at the Board, Management and the entire staff. The Town Board will therefore need to ensure that this function is fully resourced as it is the catalyst towards the attainment of Mankayane's Vision.

Local Economic Development: The whole concept of IDP for Municipalities is centred around LED. This is a mandate that is drawn from the overarching central government's mandate of developing its citizens and fulfilment of the United Nations Sustainable Development Goals. Municipalities therefore pursue such through LED and it is important that as a municipality, this function must be distinctly and fully resourced. For Mankayane Town Board, this function, like all



other functions that do not have fully-fledged homes, is currently under the Town Clerk's office. The issue here is not necessary on capacity per se but on the effectiveness and robustness of such a critical function if it is placed under the Town Clerk's office with no full-time officer to run with the mandate.

Successful implementation of the Integrated Development Plan is a function of a combination of factors, with the human capital playing a central role. In Mankayane, even though a fully-fledged skills gap analysis has not been conducted, there is prima facie indications that there may be challenges in successfully implementing the IDP under the current human resource set up. Changes are necessary both from a skills and headcount point of view. Should Mankayane Town Board decide not to take concrete steps to address the issues raised in this report, chances are that IDP implementation may be handicapped for a longer period.

4.3 Strategic Objectives

For the period 2020 – 2030, the Town Board will drive a human resource development and management agenda centred on the following objectives:

- a) To improve efficiency by creating and filling key strategic positions by year 2025
- b) To maximize performance of human capital by year 2022.
- c) To build capacity to management and staff on a continuous basis.

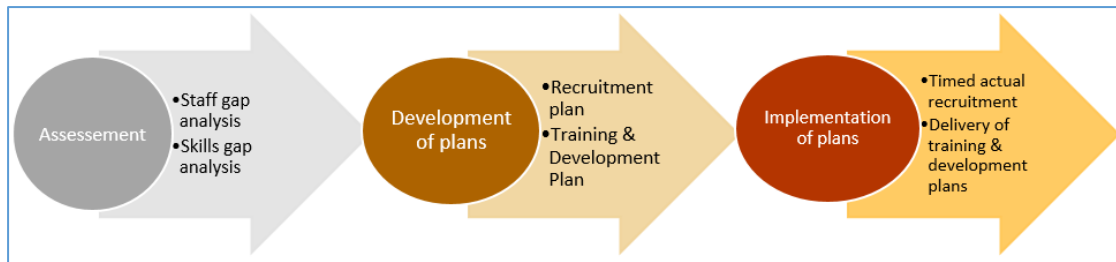
Section 4.4 below provides detailed strategies for each of the strategic objectives outlined above.

4.4 Detailed Strategies

Improving efficiency through creating and filling key strategic positions

Filling key positions will be determined by a thorough assessment of the current human resource situation at Mankayane Town Board. Such an assessment will result in the determination of the optimal recruitment approach and properly timed filling of critical positions.





The assessment report will be used to develop the relevant recruitment and staff development plans. Implementation of these plans will lead to strategic recruitment, as well as developing the necessary skills within the team.

Strategic Objective 2: Performance maximization performance by introducing appropriate tools

Overall organizational performance is a sum total of Departmental performance which itself is a sum total of individual employee’s performance, hence performance is better managed at individual level for organizations to succeed. A performance management system (PMS) is one tool that has been found to assist organisations achieve superior results. The Mankayane Town Board will introduce a Performance Management System (PMS) with the aim of ensuring that every member of the MTB team are accountable for the tasks and duties they are entrusted with. This will enable the Town Board to identify problematic areas within its operation and apply necessary interventions in good time. The PMS will also be used to inculcate a strong performance culture thus taking performance of the Town Board to the maximum.

Once the PMS has been embedded in the Board’s culture, the output of the system can also be used to determine incentives and/or rewards across the Town Board.

The Town Board will be very intentional about achieving greater results in the ever-changing work environment. A skills audit exercise will be conducted every three years to identify any requirement for new skills and sort out skills and jobs mismatch that may result from the changing environment. This will enable the



Board to quickly execute interventions to close those skills gaps through appropriate actions which may include capacity building and/or recruitment.

Strategic Objective 3: Continuous capacity to management and staff

The PMS together with the Skills Audit will provide solid information that will be useful in the process of continuous capacity building. These will also assist the Board in coming up with the most appropriate Staff Training and Development Policy that will support an organisation-wide training plan. As a local government authority, most of the Boards operations and activities are guided and directed by pieces of legislation and policies. It will be necessary to bring the Board's youthful staff to speed on such matters. To this end, at least two compliance training workshops for staff annually.

The implementation of a well-articulated training and development plan will require financial resources which the Board will commit to providing a budget for. It is a recommended practice to ring-fence such resources as history has shown that a majority of organisation would otherwise fail to provide the necessary budget to support training and development hence training plans becomes wish list.

4.5 Other important considerations

The main recommendation from this report is that a fully-fledged skills gap analysis, as recommended/planned in the IDP, should be carried out to determine the exact extent of the situation and arrive at clearer action points/programme to be followed in closing the identified gaps. In the meantime, however, the Town Board may decide to deal with the already identified issues in this report such as capacitating the office of the Town Clerk with HR and LED personnel, capacitating the Public Health and Environment Office such that most of the functions are carried out within the Town Board, and capacitating the Town Engineering Department with the required skills and qualifications at the desired level for a town in order to meet the set targets in the IDP.

Cost implications should also be considered in term of what is feasible. For instance, not all the capacitation programmes in the different departments can be implemented at the same time or in the same year. Prioritization may have to be carried out, beginning with the most important and urgent positions matched against the IDP targets.



4.6 HUMAN CAPITAL STRATEGY

Strategic Objective 1: To improve efficiency by creating and filling key strategic positions by year 2025

Programme	Action	Performance indicator	Target	Period	Resp.
Skills Development Program	1.1 Undertake a human capital capacity and skills assessment	✓ Status of the assessment	✓ Assessment report approved and adopted	2020 - 2021	TC
	1.2 Develop a human capacity and skills development plan	✓ Status of implementation	✓ Human Capacity and Skills development plan in place	2021-2030	TC
	1.3 Implement skills assessment report action plan	✓ Progress on implementation of action plan	✓ 100% implementation rate	2021-2030	TC

Strategic Objective 2: To maximize performance of human capital by year 2022.

Programme	Action	Performance indicator	Target	Period	Resp.
Performance Management Program	2.1 Conduct capacity building workshops for enforcement/compliance of relevant legislation	✓ Number of workshops conducted per year	✓ At least 2 workshops conducted per year	2021 - 2030	TC
	2.2 Introduce Performance Management System (PMS)	✓ Progress on the introduction of the PMS	✓ PM Policy in place ✓ PMS Manual in place ✓ PMS Training conducted	2020 - 2021	TC
	2.3 Implement the Performance Management System (PMS)	✓ Annual Performance Appraisals	✓ Annual Performance appraisals completed by April of each year	2022 - 2030	TC
	2.4 Carry out a skills audit every 3 years	✓ Status of skills assessment	✓ Skills Assessment Report with recommendations approved	2023 - 2030	TC



Strategic Objective 3: To build capacity to management and staff on a continuous basis.

Programme	Action	Performance indicator	Target	Period	Resp.
Staff Training and Development	3.1 Develop a Staff Training and Development Policy	✓ Status of training and development policy	✓ Staff Training and Development Policy in place	2020 - 2021	TC
	3.2 Implement training and development policy and plans	✓ Progress on the implementation of the training plans	✓ At least 90% implementation of all planned trainings	2021 - 2030	TC
	3.3 Make budget provision for staff training and development	✓ Availability of funds for training and Development	✓ 2% of total budget set aside for training and development	2020 - 2030	TT





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 5

FINANCIAL VIABILITY & MANAGEMENT

CHAPTER 5 – FINANCIAL VIABILITY & MANAGEMENT STRATEGY

5.1 Introduction

Mankayane Town Board is funded largely through property rates charged to public owners (government) and private owners. Other fees and charges make an insignificant proportion of the town's annual budget. Out of the recent valuation of about E5.7Million, government's share is 80%, private property rates taking up the remaining 20%.

However, the government's share of rates revenue is in arrears, forcing the town to abandon the majority of intended/planned projects. The not-so-strong performance of the Town Board in the 2014-2019 IDP is largely a function of the financial constraints in the urban government.

Currently the town collection rate on private property is 90 %. Unfortunately, private property rates only accounts for 20% of the town's ratable properties. This leaves the town to overly rely on government property rates. Government fiscal challenges renders the town's overall financial viability unstable.

Development rate is slow but improving after provision of road infrastructure in some parts of the town especially on townships. This will increase the amounts of rates billable in the near future.

5.2 Revenue Projections

Mankayane Town Board projects to collect about E134.8Million in the next ten years, inclusive of E15.6Million owed to the Town Board by the Government of Eswatini in property taxes. The Town Board also envisages to go into Public Private Partnership (PPP) arrangements, specifically for the construction of the Town's Civic Centre, estimated at around E24.3Million in Year 2. This totals E159Million in 10 years.

Over half of the income is expected to come from property tax (54%). It is important to keep in perspective the fact that presently, the Government holds about 80% of properties in town, thus, making government the highest



contributor to the Town Board’s kit, a not-so-favourable financial viability position. Simply put, Mankayane is heavily reliant on government for its income, and if recent government financial trends are anything to go by, this situation is untenable. Thus, the proposal for government to alienate part of its property to private hands within the next 10 years.

Table 1 below shows the summary projected income categories and amounts for Mankayane Town Board by 2030. See **Annexure C** for the yearly projections.

Table 1: Mankayane Town Board 10-Year Projected Income

INCOME	E
Government (Subvention)	5 085 000
Property Tax Income	85 627 975
User Fees	10 644 377
Grant finance	17 650 900
Interest	180 166
PPP Finance	24 281 215
Government Rates arrears	15 600 000
TOTALS	159 069 633

5.3 Expenditure Projections

A total of E161.8Million is projected in expenditure, showing a budget deficit of E2.82Million in ten years. About 58% (E93.8Million) of the budget goes to capital expenditure, with personnel costs taking up to 24%, which is a healthy budget allocation.

IDP programmes have been projected to require E29Million over the next ten years, apart from capital expenditure, which is 18% of the total expenditure budget. The largest share of the IDP programs has been allocated to Environment and Waste Management, followed by Governance and Public Participation (19%) and Spatial Development (16%). Local economic development, disaster management and social development are all taking up 4% a piece (See Figure 3).



Figure 2: Town Board 10-Year Expenditure Proportions

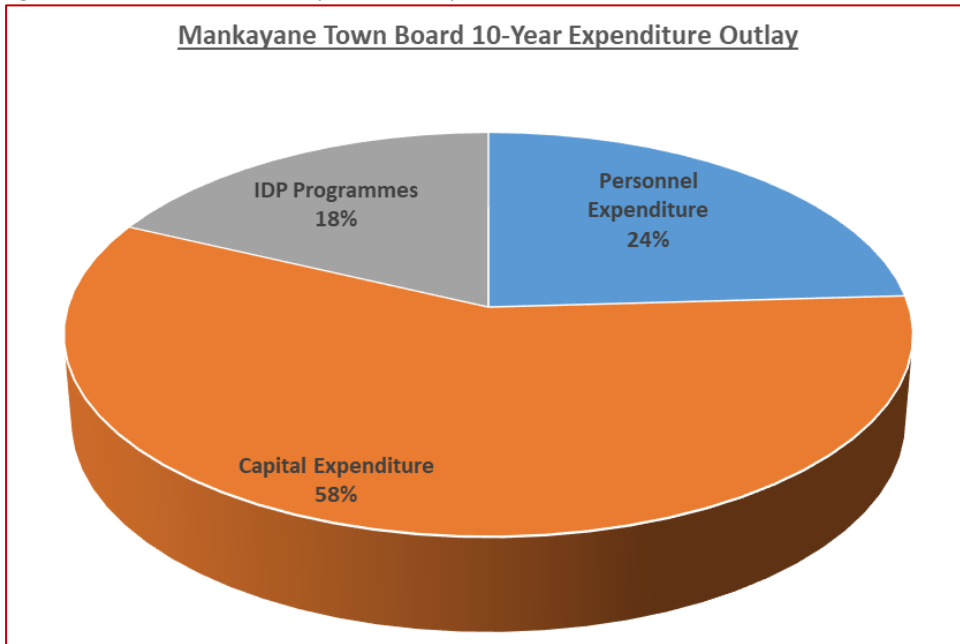
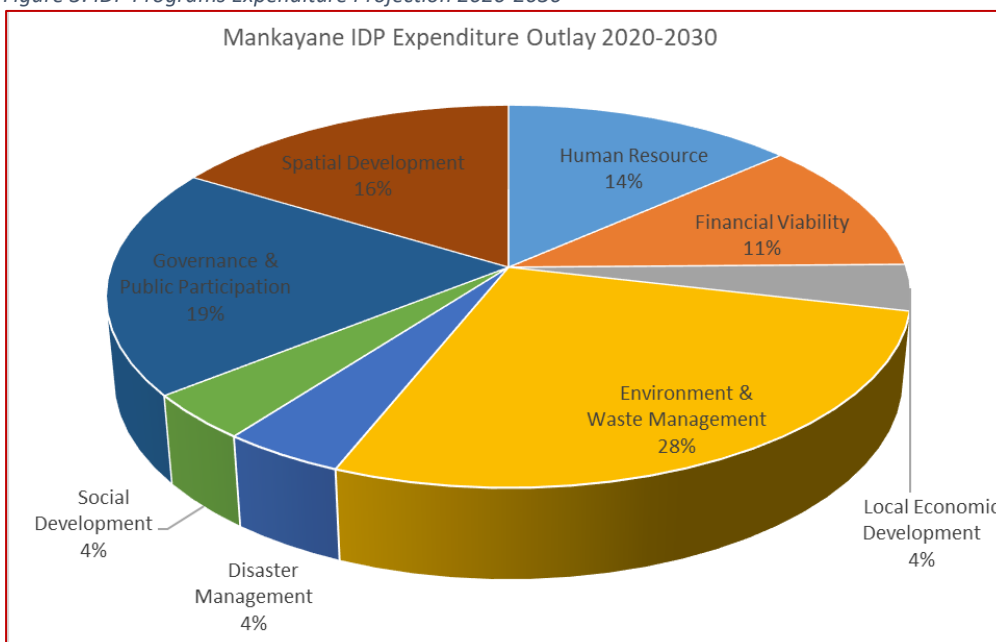


Figure 3 below shows the breakdown of IDP programs expenditure over the next ten years.

Figure 3: IDP Programs Expenditure Projection 2020-2030



5.4 Viability analysis

Financial viability relates to the Town Board's ability to generate sufficient revenues to implement IDP programs and efficiently deliver services to the town stakeholders as expected. It also concerns sound cash flow management and the proper allocation of resources to deliver programs and services.

In Mankayane, financial viability is largely tied to the revenue collection model, which currently shows heavy reliance on government, with government owning about 80% of the land in the town. Whereas the town collects around 95% of private property rates, the story is different when it comes to government property rates, with areas in excess of E15Million by 2020.

Reducing government's property ownership to at least 50% will greatly enhance Mankayane Town Board's financial viability.

The income and expenditure comparison for the next ten years show that the Town Board needs more money than it projects to collect, and a strategy to reduce expenditure will be rolled out to ensure that more is done with less.

Table 2: Mankayane Town Board Income & Expenditure Comparison 2020-2030

ITEM	E
Revenue	159 069 633
Expenditure	161 895 193
TOTALS	- 2 825 560

Table 2 above indicates a budget deficit of E2.8Million (1.8%) over the 10-Year period of the IDP. This can be easily managed by the team over the period through various strategies, including cost-management, improved revenue collection, timing of implementation/procurement, and many others.



5.5 Financial Viability & Management Objectives

Three strategic objectives have been developed for pursuit in the next ten years by the Mankayane Town Board on financial viability and management:

- a) To increase private property rates portion from 20% to 50% of total rates income.
- b) To improve the town financial stability
- c) To increase overall own source generated revenue by 5% annually.

5.6 Detailed Strategies – Financial Viability & Management

Strategic Objective 1: To increase private property rates portion from 20% to 50% of total rates income.

The Town Board will develop proposals to the Government for the transfer of publicly owned land to private ownership, which will stimulate quicker development as opposed to what is currently taking place. The target is to shift the balance from the 80:20 to at least a 50:50 balance in terms of public/private ownership.

Secondly, the Town Board will facilitate strategic linkages with Commercial Banks and Development Banks together with Building Societies to finance both the acquisition and the development of private property in Mankayane, through negotiating affordable and accessible financial products or arrangements.

Strategic Objective 2: To improve the town financial stability

The Town Board will encourage private property owners to develop their properties. By so doing, property values will appreciate, increasing the property rates bill and revenue for the Town Board. Conversely, discouraging the non-development of property would be through increasing the tariffs for undeveloped property, levying a lower rate for improvements. The Town Board will introduce a series of incentives for property development. The target is for at least 20 properties to be developed in 10 years, averaging at least 2 per year.



In order to ensure that all property owners comply with the Rating Act and pay their dues, especially those in arrears, the Town Board will engage the services of a debt collector. It is believed that through this initiative, at least 80% of all owed monies will be collected (clearing bad debts).

Further, the Town Board will facilitate the establishment of factory shells in Mankayane to encourage the establishment of industry in the town. This will create employment for residents, in addition to increasing business activity and the payment of user fees, charges and rates.

Objective 3: To increase overall own source generated revenue by 5% annually.

Various strategies will be employed to augment the Town Board's coffers, starting with the leasing of workshops and recreational facilities to the public for events, as well as outsourcing the advertising function within the town.

The Town Board will host flea market days and business expos on annual basis. Partnerships with utility services providers will assist in revenue collection. Negotiations for tying rates bills with utility bills will greatly enhance revenue collection in the town should it materialize. The Board will also continue to collect user fees and charges for services offered.

Further, the Town Board plans to outsource the abattoir facility to, firstly, ensure the availability of services to those who need it, and, secondly, to generate alternative revenue for the Town Board. The leasing of commercial space Lot 209 will also assist in revenue generation.



5.7 Implementation Plan – Financial Viability and Management

Strategic Objective 1: To increase private property rates portion from 20% to 50% of total rates income.

Programme	Action	Performance indicator	Target	Period	Resp.
Restructuring Mankayane Financial Model	✓ Facilitate release of public owned land to privately ownership	✓ Number of plots available to private owners.	200 plots	2021-2030	TC
	✓ Enter into Partnerships with commercial/financial institutions for development of private properties	✓ Number of MoU's signed with financial institutions	MoU signed with all local commercial banks	2021-2023	TC

Strategic Objective 2: To improve the town financial stability

Programme	Action	Performance indicator	Target	Period	Resp.
Improving ability to generate more revenue	✓ Acquire undeveloped privately owned properties	✓ Size of undeveloped property acquired	5000 Square Metres	2021-2030	TT
	✓ To encourage property owners to develop	✓ Number of developed properties through this initiative	At least 20 properties developed	2021-2030	TT
	✓ Engage debt collector for non-complying ratepayers and tenants	✓ Percentage of debt collected	80%	2021-2030	TT
	✓ Build capacity of informal traders	✓ Number of workshops per annum	2 Workshops held per year	2021-2030	TT
	✓ Engage the Ministry of Commerce and Industry for the establishment of factory shells in Mankayane	✓ Progress Report	1	2021 -2030	TC/TT



Strategic Objective 3: To increase overall own source generated revenue by 5% annually.

Programme	Action	Performance indicator	Target	Period	Resp.
Build-to-Lease Program	✓ Construct workshops for leasing	✓ Number of workshops leased out	8	2023-2030	TT
	✓ Lease out recreational/Municipal facilities to public for events	✓ Number of events hosted per year	A minimum of 12 events hosted annual	2021-2030	TT
	✓ Develop and lease out commercial space at lot 209	✓ PPP agreement signed	1	2021-2025	TC/TT
Outsourcing-for-Cash Program	✓ Engage private service provider to outsource the outdoor advertising function	✓ Progress on the outsourcing of outdoor advertising	Signed MoU	2021-2030	TT/TC
	✓ Engage private companies to outsource the abattoir facility	✓ Progress on the outsourcing of abattoir	Contract Signed	2021-2030	TC
Events-hosting-for-Cash Program	✓ Host flea market days	✓ Number flea market events per annum	host flea market days quarterly	2021-2030	TT/TP
	✓ Host Mankayane Business expo annually	✓ Number of Business expo hosted	1 Business Expo hosted annually	2021-2030	TT/TP
Improved Revenue Collection	✓ Engage utility service providers for revenue collection (rates and permits)	✓ Signed MoU	2 MoUs signed with utility service providers	2023-2024	TC/TT
	✓ To collect user fees and charges	✓ Percentage increase	3%	2021-2030	TT





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 6

LOCAL ECONOMIC DEVELOPMENT

6.1 Introduction

Local Economic Development (LED) is a crucial part of a town's Integrated Development Plan, ensuring that local stakeholders, from residents, businesses, NGOs and others, get economic benefits from being part of the town. Central to LED is quality life for everyone, elimination of poverty and economic empowerment.

The local economic strategy lays out the challenges faced by the town's stakeholders, the strategy focus areas and objectives to be pursued in the next ten years, as well as the detailed strategies to chosen for achieving those objectives.

6.2 Challenges and Gaps/Problem Statement

From the local assessment report, it appears that Mankayane Town is dominated by informal trade, with a very few big businesses in the retail sector. The town is largely centred on the Government Referral Hospital and the Government offices in Mankayane.

On average, the SMMEs in the town employ about seven (7) people, largely in retail shops. It is worth noting that the majority of businesses in the town are trading in similar commodities or one line of goods, lacking variety and creativity.

Evidence on the ground suggest that these SMMEs do not develop or grow at an impressive speed and as such, they will not be in a position to create the business and economic vibrancy that the town needs.

The town also does not presently attract the establishment of big business. The size of the population (less than 1500 people) does not make it any simpler when it comes to demand for goods and services.



6.3 Strategic Objectives

In order to facilitate the development of the local economy, the following objectives were developed by the Mankayane Town Board:

- a) To increase urban area night time population growth in vacant plots by at least 2% per annum.
- b) To facilitate local empowerment programs
- c) To engage stakeholders by introducing at least 2 activity-based community events per annum
- d) To increase employment rate within the urban area to be at least 2% less than prevailing national rate per annum

6.4 Detailed Strategies

Strategic Objective 1: Increasing urban night time population

To deal with the issue of low demand for goods and services at Mankayane, the Town Board will encourage property owners to develop their properties through the construction of structures (improvements) which could be for residential and commercial purposes. Retail shops will be well supported by the local population that spends the night and the weekend in Mankayane.

Strategic Objective 2: Facilitate the growth of informal businesses by 2025;

The growth of the informal businesses will be facilitated through skills development targeting business management, leading to business expansion through such interventions as market diversification, product diversification, establishment of new markets, attracting customers from within the town and outside. Ultimately, small business will graduate into medium and big business, creating space for new entrants and increasing employment in the town.



Strategic Objective 3: To improve stakeholder participation in the local economy;

The vibrancy of sporting activities in an area (rural or urban) has been observed to bring along a number of benefits, including stimulating demand for goods and services, supporting the local economy and those who participate. As such, the Town Board will facilitate the staging of sporting activities throughout the year to stimulate economic activity. However, this will be led by enhancements to current sporting facilities (such as soccer pitches), including the establishment of a sports stadium in the town.

Introducing annual flea market days in Mankayane has the potential of stimulating the economic activity of the town through bringing traders and customers from all over the country.

Facilitate sporting activities – increasing market opportunities

Annual flea market days in Mankayane

Strategic Objective 4: To increase employment rate by at least 2% per annum

Increasing employment will be a result of increasing the number of people participating in the local economy, who will, in turn employ other people apart from themselves. This is about encouraging entrepreneurship and establishing more business through a business development programme. This programme should result in at least 5 new businesses established per annum at Mankayane.

The Town Board will also facilitate the establishment and operationalization of a skill development centre at the existing underutilised market. This will be done in collaboration with stakeholders capable of bringing this aspect to reality, including the likes of SEDCO and others.



6.5 Implementation Plan

Strategic Objective 1: To increase urban area night time population growth in vacant plots by at least 2% per annum.

Programme	Action	Performance indicator	Target	Period	Resp.
Housing Development Program	✓ Advocate for development of residential houses on vacant plots	✓ Rate development of plots Per annum	5%	2020 - 2030	TP
	✓ Construct municipal flats for rental	✓ Number of flats constructed	20 flats	2020-2030	IW

Strategic Objective 2: To facilitate local empowerment programs

Programme	Action	Performance indicator	Target	Period	Resp.
Business Development Program	✓ Conduct civic education sessions annually to strengthen LED stakeholder relationships	✓ Number of education sessions conducted annually	2 session conducted annually	2020 -2030	LED Officer
	✓ Facilitate formation of multi-purpose cooperatives	✓ Number of Multi-purpose cooperatives formed	1 Multi-purpose cooperative registered	2020-2030	LED Officer

Strategic Objective 3: To engage stakeholders by introducing at least 2 activity-based community events per annum

Programme	Action	Performance indicator	Target	Period	Resp.
Community Events	✓ Organise sporting activities to stimulate economic activity in the town	✓ Number of sporting tournament organised	1 sporting tournament organised per year	2020-2030	LED Officer
	✓ Introduce annual flea market day	✓ Number of flea market days hosted.	At least 1 per annual	2020-2030	LED Officer



Strategic Objective 4: To increase employment rate within the urban area to be at least 2% more than prevailing per annum

Programme	Action	Performance indicator	Target	Period	Resp.
Enterprise support	✓ Increased number of people participating in the local economy	✓ Change in employment rate	2 % better per annum	2020-2025	LED Officer
	✓ Facilitate the establishment and operationalization of a skills development centre at the existing underutilised market	✓ Increased number of people trained	To have more skilled people able to sustain themselves [#]	2020-2025	LED Officer





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 7

ENVIRONMENT & WATES MANAGEMENT

7.1 Introduction

The Environment and Waste Management Strategy is part of Mankayane Town Board's IDP 2020-2030. This strategy will help ensure that as the town develops in the next 10 years, environmental impact consideration is not left behind. This is key to sustainable development. This strategy identified 6 key priority areas namely Waste Management, Sewer management, Air pollution management, Biodiversity management, Public health and Occupational health and safety. With 6 priority areas, each with its strategic objective. The strategy begins with an overview of Mankayene environment, followed by a situational analysis that also brings to the surface the development gaps in this area.

Strategic goals, objectives are later presented, after which a detailed implementation plan is outlined.

7.2 Overview of the Environment

Introduction

Mankayane falls within the Highveld zone of the Manzini region, situated between 920-1220m above sea level at eye altitude 14.02 km. the coordinates of the area are 24°40'46.98"S 31°03'24.56"E. The wind run and wind direction is southerly and northerly with a wind speed averaging at 100km/h. Main Road 4 passes through the town and its climatic conditions characterized by frequent summer rains with heavy lighting with an estimated total annual rainfall being 850mm per year. The mean annual temperature of the town is 17°C. Figure 1 illustrates the locality map of the area.



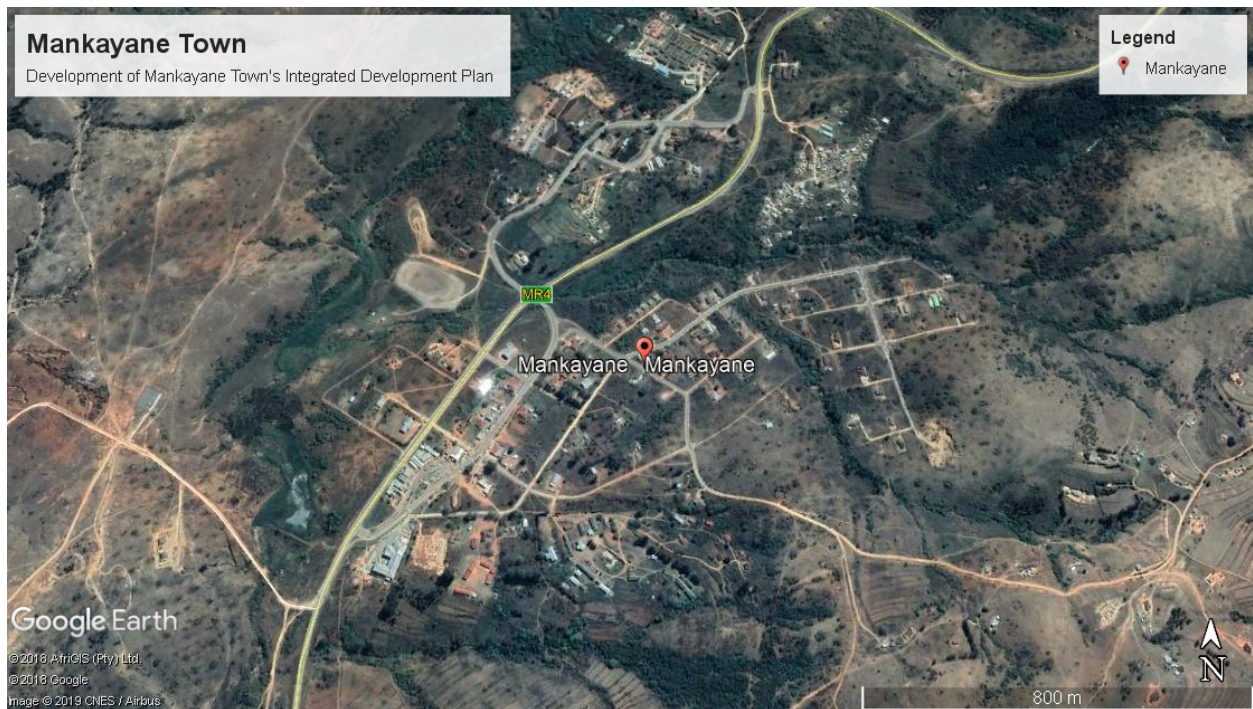


Figure 4: Locality Map for Mankayane

Soils and Geology

Mankayane has a diverse soil structure which generally comprises of Ferralitic soils. This gives it deep yellow loam and very acidic properties on red loam soil. Loam is soil composed mostly of sand silt and a smaller amount of clay. In some areas, the soil has rock outcrops and stony ground raw mineral soil. Soils with a grey sandy loam on hard iron pan can be found around Ntontozi.

Major contributing factors to the erosion hazard in Mankayane are the slope of the area and its rainfall erosivity. The area additionally has a generally high erosion category (6 on the erosion Hazard Category).

Hydrology

There are five streams that run within the town, however, they all suffer from eutrophication. This water is therefore unsafe to drink, and for that reason, there is a high dependency on groundwater. The primary source of water in the area is the Ngwempisi River. This River is one of the three major tributaries of the Usuthu River and can be found in the upper Usuthu Basin. Figure 2 illustrates the conduit of the Ngwempisi River through Mankayane. The river also passes through MR 4, within the Town.



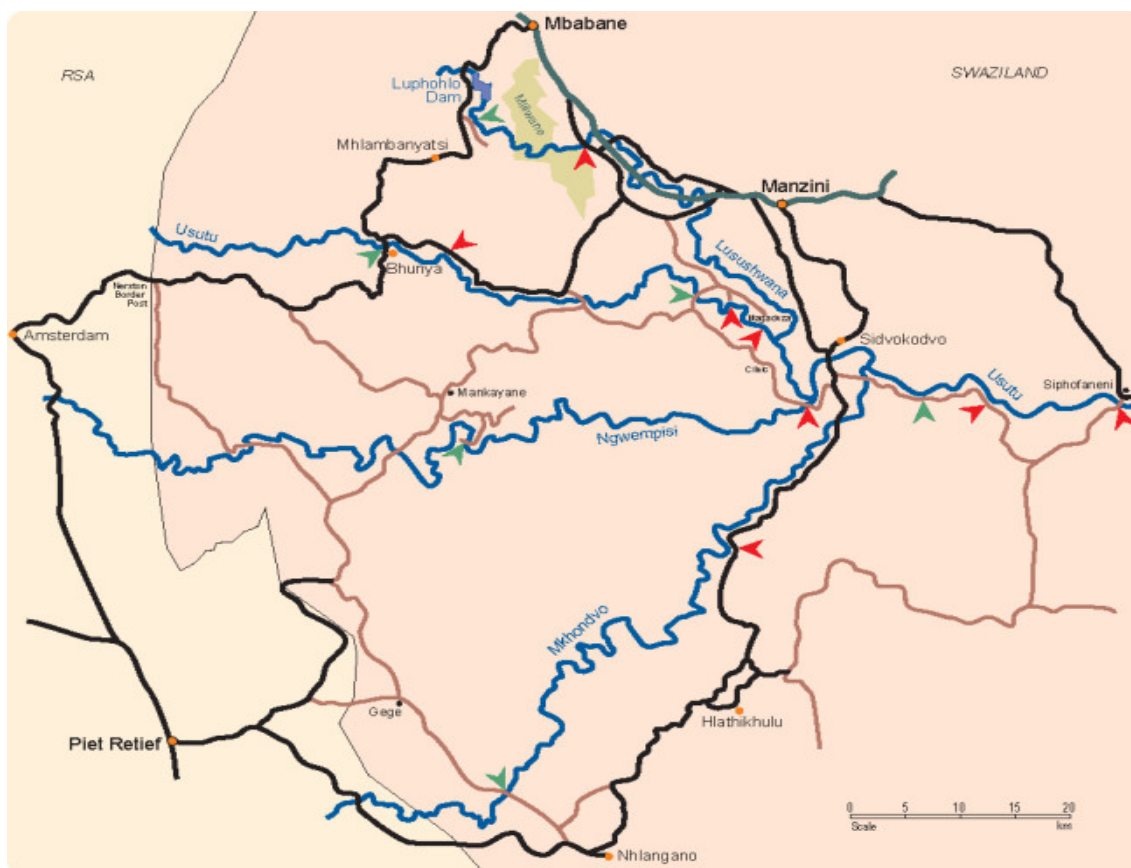


Figure 5: Rivers in Mankayane

Flora and fauna

There is very little indigenous vegetation in Mankayane. This comprises of wattle and gum trees prominently. There is a problem of invasion alien species like bugweed and *lantana Camara*. The town has a wetland that covers about 1.5 hectares of land. Cattle Egret, and other birds, monkeys and guinea fowls are prominent next to police camp.

7.3 Situational Analysis

Water Supply and Sanitation

Water is supplied by Eswatini Water Services Corporation. The capacity of the water treatment plant is capable 300KL per day. The reservoir has a capacity of 1500KL. Infrastructure covers the whole town. The plant is also supplying the informal settlements (Mabovini and Mangwaneni). Potable water is available to the residents of Mankayane within the town and also in the sub region. There is however, poor sanitation in the area. This is due to the lack in sewer reticulation. There is an onsite soak away



system which is a pollution risk to surface and groundwater. The informal settlements use pit latrines. There is no routine water quality monitoring within the town.

General Solid Waste generation

There are no official figures for the collection of waste in the town but It is estimated to be 110m³ per month.

Hazardous Waste

There are no processing factories, therefore no industrial waste generated in the town. However, there are informal service garages around the town. The waste generated by these garages (oil, soiled swabs, old filters) is hazardous and need to be managed as outlined in the waste Regulations, 2000.

Health care waste

The Mankayane Referral hospital is the major healthcare facility within the town. Healthcare Waste generation data records are not available. The hospital has an incinerator, whose efficiency is not monitored. There is also an old age home in the town, which may generate minimal healthcare waste. satellite clinics bring their waste to the hospital for incineration.

Waste reclamation/recycling

There is no separation at source to reclaim the recyclable waste. waste is mixed and disposed of at the dumpsite, where scavengers reclaim the recyclables. However, this activity not controlled and has not been formalised. The recyclers buy from the reclaimers and collect the recyclable waste to Matsapha.

Waste disposal

A tractor is used to collect and transport waste to the disposal site. The town is currently using a dumpsite that is not properly managed. No covering and compaction of waste is done. As such waste flies all over the general dumpsite area. There is a new dumpsite that has been constructed, but it has not been approved by the Eswatini Environment Authority (EEA). It has not been commissioned yet. The new dumpsite is estimated to be



2 hectares, with a trench capacity of 25000m³. This gives a lifespan of 20 years. The site is secured with a perimeter fence that will keep away scavengers and livestock.

Biodiversity Management

The town does not have a lot of indigenous flora species. The prominent vegetation are the Wattle and gum trees. There is a wetland, however, that is over 1 ha that is a sensitive habitat for some flora. In addition, there is a unique habitat within the town for *Bubulcus ibis* (cattle egret). They migrate in large numbers to this site during the summer months. It is also a breeding site for these birds. It is a habitat that is worth conserving.

Air Quality

Sometimes there is burning of waste in the dumpsite, which leads to air pollution. The operation of the incinerator is not monitored by the town Board. Low operational efficiency of the incinerator may cause air pollution.

Public Health

Inspection of food establishment is done twice a year. However, there is no grading of the food establishments.

7.4 Development gaps

Waste management

- a) Incomplete waste collection coverage
 - ✓ Informal settlements (Mabovini and Mangwaneni) do not have access to waste collection services
 - ✓ Unreliable waste collection vehicle (tractor)
- b) Uncontrolled and unmonitored waste scavenging
 - ✓ No waste segregation at the generation source
 - ✓ At disposal site, dry and wet waste is mixed
- c) Use of dumpsite for waste disposal
 - ✓ Approved new dump site facility in place yet not operational.
 - ✓ We are presently using an illegal dumpsite.
 - ✓ We are still not fully complying to environmental management legislations



- ✓ Complete waste facility by lining and installation of drainage.
- ✓ The current dumpsite area is eroded.
- ✓ No screening of waste at entrance of dumpsite to ensure no disposal of hazardous waste

Sewer Management

- a) No sewer reticulation infrastructure to service the town
- b) Poor sanitation treatment system an ongoing issue – on site treatment (soak away systems and pit latrines pose a risk to groundwater sources and ultimately, a health hazard to the residents of the urban and peri urban area,
- c) Town does not own a vacuum truck to regularly maintain the septic tank, which makes the area prone to sewer spillages, which is both a public health hazard and pollution (surface and land) risk.

Water Resources management

- a) Invasive Plant species (IPS) deplete groundwater sources
- b) Eutrophication and siltation of water bodies from agricultural activities outside the town
- c) Pollution from absence of proper sanitation infrastructure

Air Quality

- a) Air pollution from burning of waste at dumpsite
- b) Possible pollution from incinerator operation.

Public Health

- a) No grading of food establishments

Biodiversity and Open Space Management

- a) There is a problem of invasion of alien invasive species
- b) Wetland not protected



7.5 Priority Areas

7.5.1 Improve Waste management system

- a) Increase collection coverage to cover Mangwaneni and Mabovini
- b) Database of waste generated per company by stream and management of hazardous waste
- c) Inspection and recording of incoming waste at disposal site.
- d) Separation of recyclables from non-recyclables at source to control/avoid scavenging
- e) Rehabilitate and decommission old dumpsite
- f) Source lining for and start operating new dumpsite
- g) Trainings and awareness on waste segregation
- h) Provision of additional receptacles for recyclables at source for public areas
- i) Construction of drainage around dumpsite
- j) Construction of segregation cells for recyclable waste (paper, plastic, glass, cans, scrap metal)
- k) Organize, train and register waste reclaimers
- l) Formulate incoming waste recording tool.
- m) Engage residents in informal settlements and develop a waste collection schedule
- n) Recruit more labourers for waste management
- o) Create application form for service garages to manage hazardous waste generated
- p) Monitor and facilitate proper disposal of incinerator ash
- q) Procurement of waste collection vehicle
- r) Organizing of clean-up campaigns

7.5.2 Sewer management

- a) Purchase of vacuum tanker
- b) Septic tank vacuuming
- c) Conduct Routine monitoring of water quality
- d) Put in place Maintenance plan for Septic tanks



7.5.3 Air Pollution Control

- a) Monitor efficiency of incinerator at the hospital
- b) Stop open Burning at dumpsite

7.5.4 Public Health and Environmental Management

- a) Conduct civic education on issues of public health and environment
- b) Introduce grading system for food establishments
- c) Increase number of hygiene inspections

7.5.5 Biodiversity Management

- a) Facilitate Fencing of wetland
- b) Conserve habitat for cattle egret
- c) Remove IPSs mechanically and engage with Forestry department for other methods to the control IPS.
- d) Urban Greening in public spaces

7.5.6 Occupational Health and Safety for Mankayane Town Board Employees

- a) Procurement of PPE
- b) Procurement of first aid kit
- c) Procurement of fire-fighting equipment for all Town Board structures
- d) Training and monitoring employees on correct usage of PPE while on duty

7.6 Strategic Objectives

Goal	Objectives
Establish a sound Waste management system	<ol style="list-style-type: none">1. To improve waste disposal facility management to be fully compliant by 20302. To increase efficiency of waste management system by 2030
Control air and water pollution	<ol style="list-style-type: none">1. To reduce water and air pollution by 50% by 2025
Improve Biodiversity management	<ol style="list-style-type: none">1. To increase conservation of biodiversity resources by 2025
Improve public and occupational health	<ol style="list-style-type: none">1. To increase compliance of food establishments on hygiene standards to 95% by 2030



Goal	Objectives
	2. To ensure occupational health and safety of Mankayane Town Board employees

7.7 Detailed Strategies

Establishing a sound Waste management system

Decommissioning the old dumpsite will and operationalising the newly constructed one with help have access to an approved waste disposal site. The new site will have operations that are properly managed. By 2021, rehabilitation and closure of the old dumpsite will be completed and approved by the Eswatini Environment Authority. Proper drainage needs to be put in place and lining has to be sourced for the new dumpsite to be operational. These activities will ensure that the new dumpsite is operational by 2021. The operation of the new dumpsite will come with organising and formalising of waste reclaimers and construction of recyclable waste segregation cells.

Separation of recyclables at source and raising awareness on waste minimization methods will help reduce the volume of waste that is ultimately disposed of at the landfill. This will increase the lifespan of the new disposal facility. The sourcing of a waste collection truck will ensure reliability of waste collection activities. Collection of waste will be increased to cover informal settlements, to ensure 100% collection coverage in the town by 2025. There will be a system put in place to formalise and regulate service garages, monitor and control the disposal of incinerator ash and add more staff for waste collection, litter picking and dumpsite control. These initiatives will improve the efficiency of the waste management system by 2030.

Improving Sewer/ wastewater management

Facilitating the installation of a sewer reticulation infrastructure by EWSC for the town will reduce pollution by 50% by 2025. For the current septic tank system, a vacuum tanker will be purchased for prompt response to full septic tanks. A septic



tank maintenance plan will be put in place to proactively address potential spillages.

Control of air pollution

The town will monitor the efficiency of incinerator at the Mankayane hospital to ensure that the emissions are minimal. Burning at the dumpsite will be stopped. These initiatives will reduce air pollution by 50% by 2025.

Improving Public Health

Conduct civic education on issues of public health and environment will be conducted regularly to improve the public health status of the town. A grading system will be put in place for food establishments to improve food safety standards. This will increase compliance of food establishments on hygiene standards to 95% by 2030. In addition, the number of hygiene inspections will be increased from quarterly to monthly.

Improving Biodiversity management

Biodiversity resources management will be improved by facilitating Fencing of the wetland and putting in place conservation measures for the cattle egret habitat. There will be an increased aggressive activity of removal and control of IPS invasion in the town. Indigenous plant species will be planted in public spaces around the town to improve greening of the urban area.

Occupational Health and safety

The town values its employees. As such, in the next 10 years, occupational health and safety will be improved. This will be done through the Procurement of PPE, Procurement of first aid kit, Procurement of Fire-fighting equipment for all Town Board structures and training and monitoring employees on correct usage of PPE while on duty. These will ensure the protection of all employees from health and safety hazards in eth workplace by 2030.



7.8 Strategy implementation plan

Strategic Objective 1: To improve controlled waste disposal facility and properly manage its operations

Programme	Action	Performance indicator	Target	Period	Resp.
Sound Solid Waste management	1.1 Conduct an Environment Impact Assessment for the development of a dumpsite	✓ Availability of the EIA report	✓ Environmental Impact assessment report approved and adopted	2020 - 2021	PHEO
	1.2 Install lining for new dump site	✓ Progress of installation of lining	✓ 100% installation by 2022	2021-2022	PHEO
	1.3 Construct drainage at the new dumpsite including the leachate drainage system	✓ Existence of proper drainage system at the dumpsite	✓ Complete drainage system constructed at the dumpsite	2021-2022	PHEO
	1.4 Construct segregation cells for recyclable waste (paper, plastic, glass, cans, scrap metal)	✓ Number of segregation cells	✓ 6 cells constructed	2021-2023	PHEO
	1.5 Organize, train and register waste re-claimers	✓ Number of trained and registered re-claimers	✓ At least 4 re-claimers trained	2021-2022	PHEO
	1.6 Formulate incoming waste recording tool.	✓ Availability of a Waste recording tool	✓ Waste recording tool approved	2021-2022	PHEO
	1.7 Design and construct guard house at dump site	✓ Availability of guard house at the dump site	✓ Guard house constructed and completed	2021-2022	TE
	1.8 Commission new dumpsite	✓ Percentage progress towards commissioning	✓ Dumpsite fully commissioned by 2023	2022-2023	PHEO



Strategic Objective 2: To effectively manage solid waste within Mankayane town

Programme	Action	Performance indicator	Target	Period	Resp.
Solid Waste Management	2.1 Conduct civic education on waste minimization and separation at source	✓ Number of workshops conducted annually	✓ 1 workshop held annually	2020-2030	PHEO
	2.2 Provide waste receptacles for recyclables in public spaces	✓ Number of waste receptacles installed	✓ 40 waste receptacles installed	2020-2025	PHEO
	2.3 Engage residents in informal settlements and develop a waste collection schedule	✓ Availability of a waste collection schedule for the informal settlements	✓ Collection schedule in place and followed	2020-2021	PHEO
	2.4 Recruit more labourers for waste management	✓ Number of labourers recruited	✓ 7 labourers recruited	2020-2030	HR
Service Garages Regulation	2.5 Develop guidelines/regulations for service garages to manage hazardous waste	✓ Availability of regulations for service garages	✓ Guidelines/regulations approved	2020-2021	PHEO
	2.6 Identify site for service garages	✓ Proper site for service garages availability	✓ Service garages site approved	2020-2021	Town Planner
	2.7 Allocate sites to applicants	✓ Register of all allocated sites for service garages	✓ Sites allocated	2022-2030	Town Planner
Waste Disposal	2.8 Monitor safe disposal of incinerator ash	✓ Number of inspections conducted	✓ 100%	2020-2030	PHEO
	2.9 Procure waste collection Tractor	✓ Availability of waste collection tractor	✓ Front loader/backhoe tractor with trailer and lawn mower procured	2023-2025	PHEO



Programme	Action	Performance indicator	Target	Period	Resp.
	2.10 Organize clean-up campaigns	✓ Number of clean-ups conducted annually	✓ 1 clean-up campaign held per year	2020-2030	PHEO
	2.11 Procure waste loading trailer	✓ Availability of waste loading trailers	✓ Waste loading trailer procured	2020-2022	PHEO

Strategic Objective 3: To conserve indigenous biodiversity resources by 2025

Programme	Action	Performance indicator	Target	Period	Resp.
Biodiversity Conservation	3.1 Carry out a study on the habitation of the cattle egret around the police station	✓ Availability of information on the cattle egret	✓ Study completed	2020 – 2021	PHEO
	3.2 Conserve habitat sites for cattle egret	✓ Percentage of habitat conserved	✓ 100% habitat conserved	2020-2030	PHEO
	3.3 Remove IPSs mechanically	✓ Percentage of IPS infestation	✓ 20%	2020-2030	PHEO
	3.4 Plant trees for Urban Greening in public spaces	✓ Number of trees planted annually	✓ 20 trees planted annually	2020 -2030	PHEO

Strategic Objective 4: To reduce water and air pollution by 50% by 2025

Programme	Action	Performance indicator	Target	Period	Resp.
Water resources pollution Control Programme	4.1 Conduct assessment to determine water quality (groundwater and surface)	✓ Availability of assessment report on the current water quality of the town's water resources	Assessment report approved/adopted	2023 - 2024	PHEO
	4.2 Conduct Routine monitoring of water quality	✓ Number of sampling activities undertaken per year	2 sampling activities per year	2024-2030	PHEO



Programme	Action	Performance indicator	Target	Period	Resp.
	4.3 Purchase a vacuum tanker	✓ Availability of a Vacuum tanker	Vacuum tanker purchased	2021-2022	PHEO
	4.4 Undertake septic tank vacuuming	✓ Percentage coverage of septic tank vacuuming annually	100% coverage by the vacuum tanker	2022-2030	PHEO
	4.5 Put in place Maintenance plan for Septic tanks	✓ Availability of a septic tank maintenance plan	Maintenance plan in place	2020-2022	PHEO
	4.6 Procure portable toilets	✓ Number of portable toilets	4 portable toilets procured	2020-2022	PHEO
Air Pollution control	4.7 Monitor efficiency of incinerator	✓ Number incinerator inspections conducted annually	A minimum of 4 inspections conducted annually	2020-2022	PHEO
	4.8 Enforce by-laws on open burning around town	✓ Burning incidences in town	95% reduction in unauthorised/illegal burning incidents in town	2020 - 2030	PHEO

Strategic Objective 5: To increase compliance of food establishments on hygiene standards to 95% by 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Public Health Management	5.1 Conduct civic education on issues of public health and environment to local businesses.	✓ Number of sessions per year	✓ 1 session conducted per year	2020-2030	PHEO
	5.2 Conduct grading exercise for all food establishments in Mankayane.	✓ Grades in all food establishments	✓ All food establishment graded	2020-2021	PHEO
	5.3 Conduct regular hygiene inspections.	✓ Number of inspections per month	✓ Minimum of 2 inspections per month	2020-2030	PHEO



Programme	Action	Performance indicator	Target	Period	Resp.
	5.4 Enforcement of public health laws	✓ Percentage of establishments complying with legislation	✓ 100	2020-2030	PHEO

Strategic Objective 6: To ensure occupational health and safety of Mankayane Town Board employees

Programme	Action	Performance indicator	Target	Period	Resp.
Occupational Health and safety	6.1 Develop occupational health and safety Policy and Plan	✓ Availability of an occupational health and safety plan	✓ 1 Safety plan in place	2023-2024	PHEO
	6.2 Develop a Staff Dress Code and PPE Policy	✓ Availability of policy on dress code	✓ Staff Dress Code and PPE Policy approved	2020-2021	HR
	6.3 Procure PPE	✓ Regular procurement of relevant PPE for staff members	✓ PPE procured and replaced according to the Policy	2020-2030	PHEO
	6.4 Procure First Aid Kits	✓ Number of refilled First Aid Kits	✓ 3 First Aid Kits procured	2020-2021	PHEO
	6.5 Procure fire-fighting equipment for all Town Board structures	✓ Number of serviced fire-fighting equipment	✓ All Town Board sites equipped with fire-fighting equipment	2020-2030	PHEO
	6.6 Develop an Evacuation plan for all Town Board structures and designate Emergency assembly points	✓ Availability of an evacuation plan for all Town Board structures	✓ Evacuation plans in place and publicly displayed in all Town Board structures	2020 - 2022	PHEO
	6.7 Appoint and train staff Safety and Health Representatives	✓ Availability of trained staff Safety and Health Representatives	✓ Safety and health reps designated and all	2021 - 2022	PHEO



Programme	Action	Performance indicator	Target	Period	Resp.
			emergency details publicly displayed		
	6.8 Conduct Training and monitoring for all employees on correct usage of PPE while on duty	✓ Number of trained employees annually	✓ All employees trained on the correct use of PPE	2020-2030	PHEO
	6.9 Procure all required cleaning material	✓ Availability of all required material	✓ All cleaning material available	2020-2030	PHEO





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 8

DISASTER MANAGEMENT STRATEGY

8.1 Introduction

The safety and security of life and property from hazards in Mankayane, whether natural or man-made is an important step towards ensuring a progressive socio-economic development of an urban area. It contributes towards keeping or maintain the gains made, a building block for more development.

Developing a town that is liveable and attractive, socially active and cohesive will mean ensuring that disturbances that are likely to arise due to disasters are minimized.

Mankayane's disaster management strategy supports the implementation of the Integrated Development Plan through outlining the disaster management challenges, the disaster threats in the town and laying out the path to be followed in addressing these threats along preparedness, mitigation and response lines.

Following the presentation of the problem statement, the strategy spells out the disaster management strategy objectives before enlisting the detailed strategies to be pursued by the Town Board. An implementation plan is presented at the end.

8.2 Problem Statement

Despite the town not recording frequent disasters, it has much to lose in the event of a disaster and as such, prepared to respond appropriately to any kind of disaster remains an important element to the town's development. Disaster risks management is responsible for ensuring that the town maintains its socio-economic development gains over time.

Like other parts of the country, the Mankayane Community was not spared from the effects of the 2015/16 El Nino induced drought that hit the entire country, resulting in several vulnerabilities and disease outbreak threats all around.

Presently, the town does not have a disaster management plan in place, exposing the town to disaster risk. Secondly, the town does not have a disaster management team in place, responsible for disaster response and mitigation.



8.3 Strategic Objectives

The following strategic objectives were developed by the Town Board in response to the town's disaster risk management challenges outlined in the problem statement:

- a) To ensure the safety of lives and property in the town from disaster risk;
- b) To properly and efficiently coordinate disaster risk management in the town.

8.4 Detailed Strategies

Strategic Objective 1: Safety of lives and property from disaster risk.

Ensuring the safety of lives and property from disaster risk will be a function of a well-articulated disaster management framework for the town, which will be followed for purposes of ensuring disaster preparedness, response and mitigation. To this end, the Mankayane Town Board will work towards the development of the town's Disaster Risk Management Plan (DRMP) with assistance from the National Disaster Management Agency (NDMA), which will be providing technical expertise and guidance in the development of the plan. Importantly, the plan will be developed in conformity with the Sendai Framework for Disaster Risk Management.

The DRMP will be developed after the undertaking of a comprehensive Risk Profiling for the whole of Mankayane. The profiling will look at identifying among other things the disasters that Mankayane is prone to and the different section/parts of the town highly likely to be affected. The profiling will also cover an assessment of what plans and strategies that the town employ during disasters.

It is important that the Disaster Risk Management function be given the prominence it deserves by the Board. Currently, this function is in the office of the Town Clerk. However, it is prudent that a focal person for this function be identified amongst the present staff members due to limited resources.



Strategic Objective 2: Proper and efficient coordination of disaster risk management.

A structure will be required in order to successfully drive all disaster risk management processes within the urban area. As such, a disaster management team (DMT) will be established for this purpose. The team will comprise key players in disaster response and mitigation such as health workers, police, the army, fire and emergency personnel, and many others. The Town Board will serve as a Secretariat to this body. The main responsibilities of the body will be facilitating the development of the Disaster Management Plan, overseeing the implementation of such a plan, including conducting preparedness drills, actual disaster response and mitigation.

The Town Board will also spend some energy in extensive training and civic education of the Town's community on matters of disaster. In liaison with the NDMA the Town Board will recruit Disaster Risk Management volunteers for the urban area. These will link with the NDMA's volunteer program for all communities and as such it is expected that they will receive training from the NDMA.



8.5 Implementation Plan

Strategic Objective 1: To ensure the safety of lives and property in the town from disaster risk

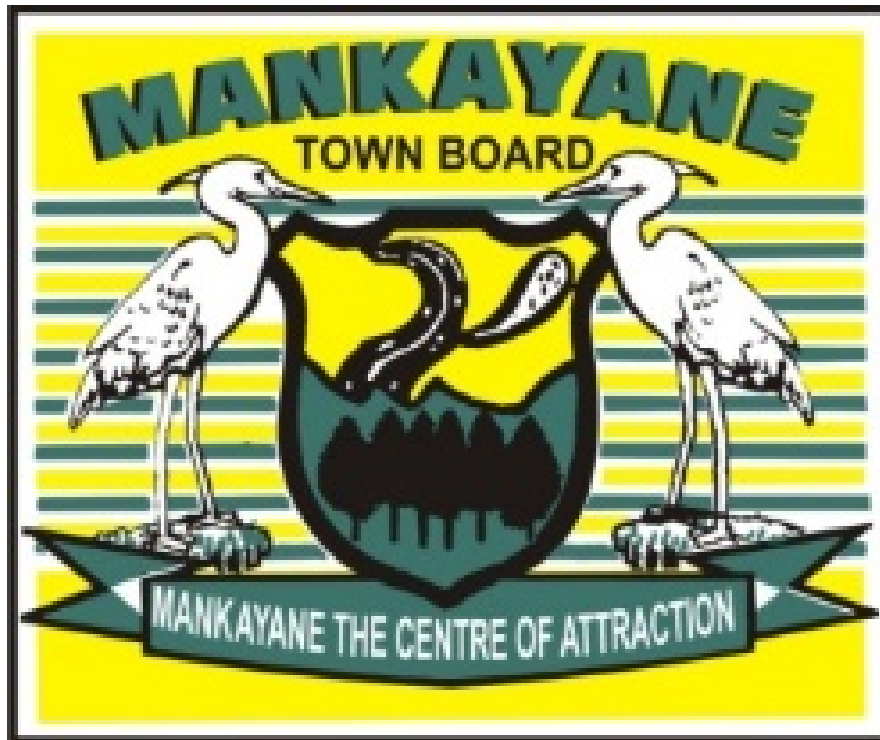
Programme	Action	Performance indicator	Target	Period	Resp.
Disaster Risk Management Framework	1.1 Appointment and training of disaster focal person amongst existing departments.	✓ Disaster focal person recruited	✓ Focal person designated	2020 - 2021	TC
	1.2 Enter into an MoU with other Disaster Management Agencies	✓ Availability of MoU instrument	✓ MoU signed with NDMA	2021-2022	TC
	1.3 Conduct a comprehensive Disaster Profiling for Mankayane.	✓ Status of the disaster risk assessment report	✓ Assessment completed ✓ Report compiled	2021-2022	Disaster Focal Person
	1.4 Development of a Disaster Risk Management Plan for Mankayane.	✓ Status of the disaster management plan	✓ DRMP approved for implementation	2022- 2023	Disaster Focal Person
	1.5 Implement the DMP.	✓ Status of implementation	✓ Fully implementation	2023- 2030	Disaster Focal Person
	1.6 Purchase disaster management equipment.	✓ To be determined by assessment report	✓ Equipment in place	2020 - 2025	Disaster Focal Person



Strategic Objective 2: To properly and efficiently coordinate Disaster Risk Management in the town

Programme	Action	Performance indicator	Target	Period	Resp.
Disaster Risk Management Coordination	2.1 Set up a Disaster Risk DRM Management Team at Mankayane	✓ Status of the Disaster Management Team	✓ DRM Team in place	2022- 2023	TC/ Disaster Focal Person
	2.2 Conduct training for the Mankayane Disaster Risk Management Team	✓ Number of training sessions conducted for the DRM Team	✓ At least two training session conducted	2022- 2023	TC/ Disaster Focal Person
	2.3 Coordinate meetings with the Disaster Risk Management Team	✓ Number of meetings held with the DRM Team	✓ Four meetings held per year.	2022- 2030	TC/ Disaster Focal Person
	2.4 Recruit and manage Disaster Risks Management volunteers	✓ Database of a pool of DRM volunteers	✓ Volunteers in place	2022-2030	TC/Disaster Focal Person
	2.5 Conduct civic training on disaster risk management	✓ Number of civic trainings done per annum	✓ Two Civic Training conducted per year.	2022 - 2030	TC/ Disaster Focal Person
	2.6 Take up an insurance policy for all Board property that is at risk	✓ Insurance coverage of all Board property	✓ Insurance Policy in place and renewed annually	2021 - 2030	TT





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 9

SOCIAL DEVELOPMENT STRATEGY

CHAPTER 9: SOCIAL DEVELOPMENT STRATEGY

9.1 Introduction

This chapter presents the Social Strategy component of the Mankayane Town Board's Integrated Development plan 2020-2030. Of central focus in the strategy is finding solutions to the social challenges facing the town through clear deliverables that are inter-twined with other development strategies of Mankayane town.

Beginning with the problem statement, the strategy goes on to outline the desired outcomes of the social development strategy, before the regulatory context and integration of the social development outcomes with relevant policy frameworks are presented. The strategy also outlines the Town's social development approach and governance before giving the detailed social strategies and their implementation plan.

9.2 Problem statement

The larger percentage of the town is not yet economically active or productive, judging by the fact that over 50% of the town is accounted for by young people (between the ages of 15 – 25). Most of those involved in income generating activities are males, indicating a male dominated, gender imbalanced economy. This is more so because the majority of properties in the town are owned by males

What compounds Mankayane's situation is the fact that the town does not have much that economically attracts the interest of people and prospective investors to the town. In other words, Mankayane is a consuming town, and less of a producing town. The little economic activity taking place in the town is growing at a snail pace. As a result, for instance, full banking services are fully offered in Mankayane since it would not make business sense for banks.



The socio-economic upliftment of Mankayane's residents is also frustrated by poor business skills which often results in the sluggish growth of enterprising in the town. As a result, the graduation of SMMEs to big business has not be trending in the town.

The fact that the town's population is largely inactive is responsible for propelling people to engage in undesirable activities such as drug abuse, teenage pregnancy and early fatherhood. This is also a sign of low self-empowerment amongst community members, further complicated by lack of positive parenting that appears to be trendy in recent times.

Populations living in informal settlements do not currently access urban services and this limits their ability to enjoy social development as part of the Mankayane community.

9.3 Desired outcomes

The following strategic objectives have been designed by the Town Board to improve the social landscape in Malkerns over the next ten years:

- a) To increase employment for the youth by 20% by 2030
- b) To ensure all stakeholders have easy access to services by 2025
- c) To improve social cohesion
- d) To ensure a healthy and safe environment
- e) To increase participation of all sectors of population to the economy by 2025

Different strategic choices have been made for purposes of achieving the strategic objectives outlined above.

9.4 Detailed Social Development Strategies

Strategic Objective 1: Increasing youth employment by 20% by 2030

Data regarding all unemployed youth in the town will be collected for analysis. Of interest is the age groups, skills base, current time-wasters and aspirations. The data will be used to determine the type of interventions required, including enterprising opportunities that could be successfully pursued.



This will lead to training programmes for the youth so that they can engage in profitable activities, especially entrepreneurial activity. Stakeholders focusing on such initiatives will be invited to assist the youth with skills development and knowledge sharing. These include Junior Achievement, CODEC, EYC, Youth Fund, SEDCO and Inkhundla among others.

It is important to have the Mankayane youth gainfully and productively engaged through participation in the Cooperative movement. The Town Board will work to facilitate the formation of youth cooperatives for specific lines of business activity and further organise a Mankayane Youth Summit. Sports engagement of the Mankayane youth will be encouraged through the hosting of sports tournaments.

Strategic Objective 2: To ensure all stakeholders have easy access to services

Stakeholder who struggle to access urban services are largely people living with disability (PLWD) and the elderly due to their physical impairment. In order to increase chances for them to easily access services, the Town Board plans to ensure that public offices have access rails so that, through their wheel chairs, they can be able to move along to their desired destination with ease.

The Town Board will also facilitate the review and enforcement of the building code for public infrastructure to ensure that subsequent buildings comply with the code.

Strategic Objective 3: To increase stakeholder engagement by 50% by 2030

To achieve sustainable development for Mankayane, it is important that all stakeholders be part and parcel of all development initiative taking place in the town. Community engagement is currently at all-time low and it is necessary that this be quickly turned around for the town to make meaningful progress.

The Town Board will put in place a robust Stakeholder/community engagement strategy. Part of the strategy will include extensive civic education of the whole Mankayane community on the role of the Municipal Board and its services.



To enhance interaction with its stakeholders, the community and the outside world the Town Board will setup a Toll-free line, a Website and information sharing centres across town. Mankayane will now be available on social media platforms such as WhatsApp and Facebook as means to also reach out to the youth and those near and afar.

Print media publication will be pursued through quarterly publications initially and then escalating to every two months publication.

Strategic Objective 4: To ensure a healthy and safe environment

Health for all is one of the United Nations Sustainable Development Goals (SDGs) that is also critical for the development of Sustainable Towns and Cities (another SDG). It is important that Mankayane community and visitors alike be afforded a healthy and safe environment.

The Town Board will be conducting health and social awareness sessions for the various sections of the population. Schools, market and streets vendors and the business community will be amongst those targeted by such campaigns.

To enhance the health of Mankayane the Town Board will target places with heavy human traffic for the provision of public toilet facilities. Priority will be given to the sports field and the hospital market place.

Additional recreational facilities will be constructed on top of improvement of the facilities at Mabovini and town centre. A municipal hall which can accommodate indoor sports will be constructed together with a fully-fledged sports centre for the Mankayane Community.

For the staff and councillors to remain able to deliver on their mandate, the Board will finalise the development of a Wellness Policy.

Lastly, the town rangers that Mankayane has engaged will be empowered through training in order for them to effectively carry out their duties firstly of maintaining security and also enforcing Municipal regulations.



Strategic Objective 5: Increasing participation of all sectors of population in the economy

The Town Board will engage other stakeholders who specialize in community economic empowerment for the purposes of forging cooperation for the benefit of the Mankayane community. Ultimately, these stakeholders will facilitate economic empowerment sessions (at least four per annum). In collaboration with the stakeholders, the Town Board will also facilitate the identification and pursuit of strategic opportunities and value chains for Mankayane, targeting the formation of at least 2 entities specifically for this purpose.



9.5 Implementation Plan

Strategic Objective 1: To increase employment for the youth by 20% by 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Youth Empowerment Programme	1.1 Collect data on youth unemployment in Mankayane.	✓ Availability of Data on unemployed Youth	✓ Database completed and approved	2020-2021	MAPM
	1.2 Engage national youth empowerment stakeholders to train the youth.	✓ Number of training sessions conducted	✓ Junior Achievement, CODEC, EYC, Youth Fund, SEDCO and Inkhundla participating in at least 2 trainings per year	2020-2030	MAPM
	1.3 Reserve a portion for the youth in the allocation of all economic Development infrastructure.	✓ Percentage of portion reserved for the Youth	✓ 50% reserved for the youth	2020-2030	MAPM
	1.4 Facilitate the formation of youth coops.	✓ Number of coops formed	✓ 1 Cooperative Society registered per year	2020-2030	MAPM
	1.5 Organise a Mankayane Youth Summit.	✓ Holding of Mankayane Youth Summit	✓ Youth Summit held annually	2023 - 2030	MAPM
	1,6 Organise sports tournaments	No. of Tournaments held per annum	✓ 2 sports tournaments held annually	2021-2030	MAPM



Strategic Objective 2: To ensure all stakeholders have easy access to services by 2025

Programme	Action	Performance indicator	Target	Period	Resp.
Support to PLWD Programme (Social Inclusion)	2.1 Construct ramps for PLWD and the elderly in public spaces	✓ Percentage of ramps constructed	✓ 100%	2020-2022	IW
	2.2 Provide PLWD friendly infrastructure	✓ Infrastructure provided	✓ 100% of new public infrastructure	2020-2030	IW
	2.3 Organize trainings for residents and stakeholders PLWD	✓ No. of workshops held per annum	✓ 2	2021-2030	

Strategic Objective 3: To increase stakeholder engagement by 50% by 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Local Community Engagement	3.1 Conduct civic education sessions on the role of the Municipal Council and services provided by the Town Board.	✓ Number of meeting held annually	✓ 4 meeting held per annum	2020 - 2030	EA
	3.2 Develop a stakeholder engagement Policy and Strategy	✓ Availability of a Stakeholder Engagement Policy and Strategy	✓ Policy in place	2020-2021	EA
	3.3 Set up a Toll Free line for Mankayane Town Board.	✓ Availability of functional Toll-Free line	✓ Toll Free line launched	2025-2026	EA
	3.4 Set up information sharing centres/sites across the Town.	✓ No. of centres/sites	✓ 3 information centres set up by 2025	2020-2025	EA
Electronic and Print	3.5 Set up social media platforms for the municipality	✓ Social media presence	✓ Facebook, and WhatsApp platform set up by 2021.	2020-2021	EA



Programme	Action	Performance indicator	Target	Period	Resp.
Media Platforms	3.6 Publish on print media platform	✓ Newspaper Publications per annum	✓ 4 Newspaper Publications per year up to 2022 increasing to 6 annual publications thereafter	2020-2022	EA
	3.7 Set up a website for MTB	✓ Operational website up-to-date	✓ Website launched by 2021 and frequently updated	2020-2021	EA

Strategic Objective 4: To ensure a healthy and safe environment by 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Health, safety and recreation	4.1 Conduct health and social awareness sessions	✓ Number of sessions conducted annually	✓ 8 sessions held annually	2020- 2030	MAPM
	4.2 Develop a wellness policy for MTB	✓ Availability of a Wellness Policy	✓ Wellness policy in place by 2021	2020- 2021	TC
	4.3 Construct more public toilets in the town	✓ Availability of more public toilets	✓ Public Toilets constructed at the sports field, and hospital market	2020-2022	IW
	4.4 Formulate and implement public toilets maintenance plan	✓ Availability of a maintenance plan for the public toilets	✓ Public toilets maintenance plan in place	2020-2022	IW
	4.5 Improve recreational facilities	✓ Maintained and Improved facilities	✓ Mabovini and Town Centre recreational facilities improved and maintained	2020-2023	TP
	4.6 Establish additional recreational facilities in the town	✓ Number of new facilities	✓ 2 parks established, a municipal Hall and Sports Centre constructed	2020-2030	TP

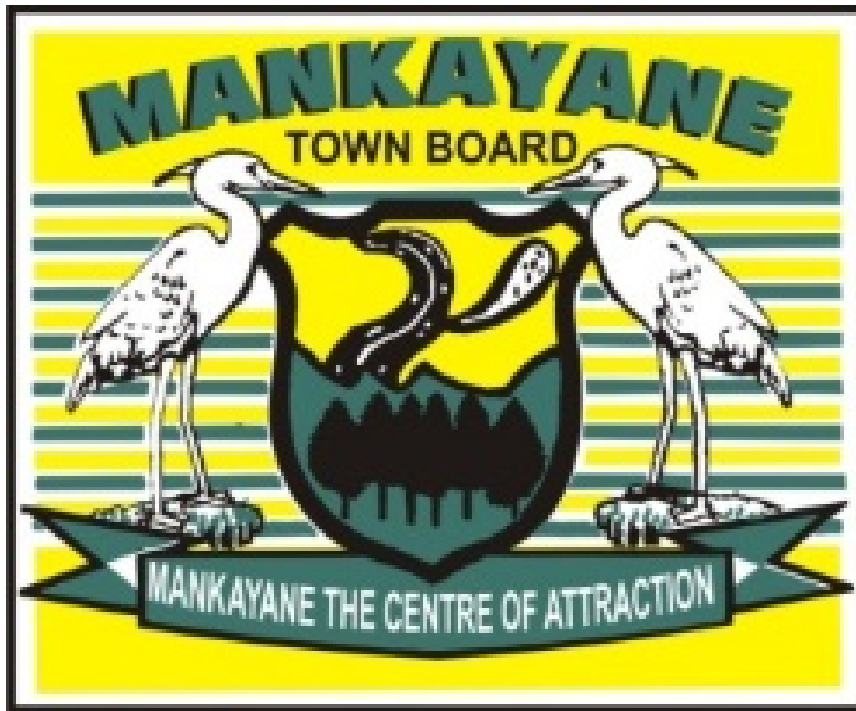


Programme	Action	Performance indicator	Target	Period	Resp.
Health and Safety Monitoring	4.7 Train and empower municipal rangers	✓ Number of training workshops held per annum	✓ 2 training workshops held annually	2021-2030	PHO

Strategic Objective 5: To increase participation of all sectors of population in the economic development of the town 2025

Programme	Action	Performance indicator	Target	Period	Resp.
Public Economic Participation	5.1 Engage other stakeholders in community economic empowerment.	✓ Number of economic empowerment sessions conducted annually	✓ 4 Sessions held per year	2020-2030	TP
	5.2 Facilitate economic opportunities to local businesses	✓ number of new businesses formed annually	✓ 3 new businesses established annually	2020-2030	TP





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 10

GOVERNANCE & PUBLIC PARTICIPATION

CHAPTER 10: GOVERNANCE & PUBLIC PARTICIPATION

10.1 Introduction

Proper governance has been hailed as an important element in urban governance, and it is often typified by good public participation in the running of the town, especially in areas such as consultative mechanisms for decision-making, feedback and general communication.

The Governance and Public Participation Strategy aims to indicate the challenges currently faced by the town regarding this area, as well as the strategic objectives and initiatives agreed to change the landscape for better.

10.2 Problem statement

Presently, Mankayane Town Board has 100% male Councillors, signifying gender imbalance in political leadership of the town, meaning less participation by females. Mankayane remains a one-ward town, leading to poor feedback from stakeholders as they do not necessarily have ward or area-specific representatives.

It has also been observed that the majority of the Councillors do not necessarily reside within the urban area but have businesses in Mankayane. This could easily be interpreted as a potential for absence of direct interest in other aspects of development of the town.

The town also has key functional departments not properly resourced by appropriate Human resources (Town Engineering, Human Resource, Environmental and Public Health). This negatively affects the performance of the Town Board in the town's development.

The Mankayane Town Board is viewed as ineffective, and as such, interest in the town's governance plummets, resulting in low public participation in development programmes in the town.

Some critical policies are not in place (such as the Human Resource policies, Wellness policy, community engagement policy, communication, internal



procurement) and their absence is responsible for inefficiencies in the Town Board's operations which is sometime a result of overstretched Human Resources capacity and demotivation of the current staff complement.

10.3 Desired outcomes

The Town Board will in the next ten years concentrate on pursuing the following objectives in addressing the current challenges of the town.

- a) To improve service delivery by 5% annually
- b) To increase community engagement to 80% by 2030
- c) To improve internal operational efficiency to 100% by 2030

10.4 Detailed Governance and Public Participation Strategies

- a) **To improve service delivery by 5% annually**

The Town Board will source much needed office and operational equipment in a bid to improve service delivery. These will include a refuse collection truck, administrative vehicle and other tools.

Further, the Town Board will add semi-skilled personnel (artisans) and labourers in order to ensure that there is sufficient personnel for service delivery.

It will be crucial that an organisational structure that is appropriate for both the size and core functions of the Town Board be crafted. The Town Board will therefore begin by aligning the organisational structure to the direction it is taking and proceed to fill vacant strategic vacancies such as those for the Human Resource Manager, Public Health and Environment Manager, and the Town Engineer.

The introduction of the Performance Management System will go a long way to ensure improved service delivery for the Town Board. The PMS will not only assist in keeping track of service delivery, but will also be a building block for the assessment of performance of the whole Town Board in the delivery of this IDP.



b) Increasing stakeholder engagement

Mankayane Town Board holds the view that with segmented representation in the Town Board (moving away from the current one-ward system), stakeholder/community engagement will be greatly enhanced as Councillors will be representing specific interest, being accountable to a demarcated locality. As such, lobby for segmentation of representation in Board will be the first step for Mankayane Town Board followed by the segregation of the town into Zones that will then be allocated to specific Councillors for feedback and information sharing purposes pending further development of the Town Board into a Council

The Town Board will also conduct civic education on Board operations in order to encourage participation through creating the necessary interest. At least four sessions with stakeholders will be held annually.

c) Improving internal operational efficiency

Improving operational efficiency will be underpinned by putting in place relevant but missing policies, especially the following policies:

- (i) Human Resource Policy,
- (ii) Wellness policy,
- (iii) Communication Policy,
- (iv) Stakeholder engagement Policy,
- (v) And other policies yet to be identified.

In order to improve the efficiency of the Town's procurement process whilst complying with the requirements of (Eswatini Public Procurement Regulatory Authority (EPPRA), the town board will engage in a process of Compiling a database for annual sources of supply. This will go a long in reducing procurement turnaround time for all common use items that are used by the office without contravening that Public Procurement Act. The effect will be great enhancement of the procurement process in the Town Board, making a significant contribution to the Town Board's efficiency drive.



10.5 Implementation Plan

Strategic Objective 1: To improve service delivery by 5% annually

Programme	Action	Performance indicator	Target	Period	Resp.
Human Resource Performance Improvement	1.1 Fill strategic vacancies	✓ Number of vacancies filled	✓ TE – 2022 ✓ HR – 2022 ✓ PHEM - 2024	2022 – 2024	TC
	1.2 Formulate and implement a functional PMS	✓ Implementation rate (%)	✓ 100%	2022-2030	TC
	1.3 Hire additional semi-skilled personnel (artisans) and labourers	✓ Number of employees recruited	✓ 10 additional personnel engaged by 2030	2020-2030	TC
	1.4 To re-align organizational structure	✓ Availability of a functional organogram	✓ Fully functional organogram in place	2020-2021	TC
Procurement Improvement	1.5 Procurement of office equipment,	✓ Percentage of required equipment	✓ truck, administrative vehicle and tools procured.	2020-2030	TT
Policy Development	1.6 Develop an Asset Disposal policy	✓ Availability of an Asset Disposal policy	✓ Asset Disposal policy in place	2020 - 2021	TT
	1.7 Develop a Procurement Policy	✓ Availability of a Procurement Policy	✓ Procurement Policy in place	2020 - 2021	TT



Strategic Objective 2: To increase community engagement to 80% by 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Stakeholder Engagement Programme	2.1 Lobby for segmentation of representation in the Board.	✓ Zones created	✓ 4 zones created/designated for Mankayane Town	2020-2021	TC
	2.2 Develop a Zone map for the town	✓ Availability of Mankayane Town Zone map	✓ Mankayane Town Zone map produced	2021 - 2022	TC
	2.3 Develop a placement strategy for Councillors	✓ Availability of placement strategy	✓ Placement strategy in place	2022 - 2024	TC
	2.4 Conduct Civic education on Board operations	✓ Number of sessions conducted annually	✓ Four (4) sessions conducted annually	2021-2030	EA

Strategic Objective 3: To improve internal operational efficiency to 100% by 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Policy development	3.1 Put in place relevant policies	✓ Policies in place	✓ HR Policy Manual, Wellness Policy, Communication Policy, and Stakeholder engagement Policy in place	2020-2025	TC
Systems development	3.2 Compile database for annual sources of supply	✓ Database available	✓ Sources of supply database updated yearly	2020-2021	TT
	3.3 Set up a registry system and office	✓ Availability of a registry system and office	✓ Fully functional registry system in place	2021-2023	TC
	3.4 Procure employee working tools	✓ Availability of employee working tools	✓ personal computers & printers procured ✓ Office furniture procured	2020-2021	TC





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 11

INFRASTRUCTURE DEVELOPMENT STRATEGY

CHAPTER 11: INFRASTRUCTURE DEVELOPMENT STRATEGY

11.1 Introduction

Meaningful development is actually achieved following proper infrastructure development. Infrastructure plays a pivotal role firstly in the social lives of the town's residents and also in stimulating economic growth. A legitimate expectation by residents and the business community is that the Municipal Board should provide all the necessary infrastructure in the urban space so that they can effectively operate their businesses.

Addressing the mounting concerns around the Youth being idle and unemployed requires substantial investment in social infrastructure and facilities that would keep the youth busy through sports and other gainful activities. The whole spectrum of infrastructure can never be complete without the involvement of other players such as the utility service providers to also put in place their utilities infrastructure for the development of the Town.

11.2 Problem statement

Infrastructure development challenges facing the town include the following:

- a) About two-thirds (8km) of the town's road infrastructure is gravel and not routinely maintained. Movement for social, economic and developmental reasons is hampered.
- b) Lighting is insufficient, exposing the town to crime and safety hazards. Only about 17% of the road network has streetlights and about 28% of open spaces have lighting. Some of the street lights malfunction most of the time.
- c) A-controlled waste dump site facility in place yet not operational.
- d) While the town has telecommunication infrastructure in place, the internet is slow, negatively affecting service delivery.
- e) The Mankayane Market (vegetable and fruit) is currently not fully utilized, only used for storage purposes. However, there is increasing demand for market stalls around the town.



- f) The town lacks essential socio-economic infrastructure such as civic centre, municipal hall and recreational facilities (swimming pool, tennis court, and others).
- g) The town's abattoir is not fully functional, depriving the town of the economic benefits it should be receiving from the operations of the abattoir.
- h) The town lacks sewer treatment and reticulation system thus poses health hazards and dwarf economic growth particularly large industrial businesses.

11.3 Strategic Objectives

The following strategic objectives have been developed as basis for infrastructure development and capital improvements in Mankayane over the next ten years:

- a) To improve access and efficiency to properties and services within the urban area by 5% annually
- b) To improve safety to property and public within the urban area through lighting per township per year.
- c) To provide social and economic infrastructure on an annual basis.

Section 11.4 provides strategic initiatives for each of the strategic objectives outlined in this section.

11.4 Detailed Strategies

a) Improving access and efficiency to properties and services within the urban area

Major infrastructure development initiatives in the next ten years in this category will include redesigning and constructing about 16km of storm water diversion drains, Construction of storm water diversion drains, review designs and upgrade about 5km of roads, and rehabilitating about 2km of roads.

In order to keep the roads in good condition, the Municipality will conduct frequent maintenance of the roads include road side drains and road furniture.



b) Improving safety to property and public within the urban area through lighting

Focus will be on designing and installing a total of 8 high-mast lights within the urban area, which could cost up to E4Million in 10 years' time. The Town Board will also undertake a process of replacing conventional light bulbs used in streets light into solar and LED. A total of 74 streets lights have been identified and all new street lights will be LED/solar. This will go a long way in improving the efficient use of resources by the Municipality whilst conserving the environment

c) Providing social and economic infrastructure

Investment requirement for infrastructure development can be very massive and the Town intends to use a staggered approach in providing such infrastructure for social and economic use by residents of Mankayane. Resources permitting, the plan is to roll out this program over the 10-year period to reduce the budgetary strain

Of paramount importance will be the construction of the Mankayane Town Civic Centre which will house the Town Board. Other targeted social and economic development infrastructure initiatives include the following:

- a) Designing and constructing sporting facilities (Tennis/volleyball, basketball/netball courts, soccer/athletics track fields);
- b) Designing and constructing workshops and market stalls
- c) Designing and constructing recreational parks and toilets
- d) Construction of sewer treatment plant and sewer reticulation system
- e) Design and construction of low-income Municipal houses/flats, and;
- f) Providing and maintaining sufficient luminaries within the town.



11.5 Implementation Plan

Strategic Objective 1: To improve access and efficiency to properties and services within the urban area by 5% annually

Programme	Action	Performance indicator	Target	Period	Resp.
Roads Improvement Programme	1.1 Assessment of storm water drainage system and designs	✓ Assessment report and design document in place	✓ Approved designs	2020-2021	IW
	1.2 Construct storm water drainage	✓ Length of diversion drains constructed	✓ As per approved designs	2022-2030	IW
	1.3 Construct roads	✓ Length of roads constructed	✓ 5 km of roads constructed	2022-2030	IW
	1.4 Resurfacing of Main Arterial road	✓ Length of road resurfaced	✓ 2 km road resurfaced	2027- 2028	IW
	1.5 Maintain roads, road side drains and road furniture	✓ Length of roads maintained on monthly basis	✓ Gravel roads maintained twice per annum, surfaced roads maintained monthly.	2020 - 2030	IW

Strategic Objective 2: To improve safety to property and public within the urban area through lighting per township per year.

Programme	Action	Performance indicator	Target	Period	Resp.
Public lighting	5.1 Design and installation of high mast lights	✓ Number of High masts installed	✓ 8 High mast lights installed	2021-2030	IW
	5.2 Upgrading of streetlights	✓ Number of streetlights installed	✓ 74 streetlights converted	2021-2030	IW

Strategic Objective 3: To provide social and economic infrastructure on an annual basis.

Programme	Action	Performance indicator	Target	Period	Resp.
Sports and Recreational facilities programme	✓ Construct a Mankayane Town Civic Centre	✓ Functional Civic Centre	✓ Civic Centre completed	2020-2025	IW
	✓ Develop Designs of sports centre with tennis/volleyball, basketball/netball courts, soccer field track, ablution facilities and fencing	✓ Availability of Designs for the Sports Centre	✓ Designs approved	2020 - 2021	IW
	✓ Construct tennis/volleyball, basketball/netball courts	✓ Number of Courts completed	✓ 2 Courts constructed	2022 - 2024	IW
	✓ Construct soccer/athletics track fields	✓ Number of Soccer/athletic fields constructed	✓ 2 Soccer/athletics fields constructed	2021 - 2026	IW
	✓ Design and construct recreational parks and toilets	✓ Number of recreational parks constructed	✓ 2 parks with public toilets constructed	2020 - 2022	IW
Economic development infrastructure	✓ Sub – divide land for allocation of workshops	✓ Size of subdivided land	✓ 1 hector land sub-divided	2024 - 2025	IW
	✓ Develop Designs for workshops and market stalls	✓ Availability of designs for workshop and market stalls	✓ Designs approved	2025 – 2026	IW
	✓ Construct workshops and stalls	✓ Number of workshops and stall constructed	✓ 8 workshops/stall constructed	2026 - 2027	IW
	✓ Design and construct municipal flats	✓ No of blocks (4 units per block) designed and constructed	✓ 5 blocks of 4 units each constructed	2028 - 2030	IW
Sewer Reticulation and Treatment construction	✓ Engage SWSC to construct Sewer Reticulation and Treatment Plant through the Ministry of Housing and Urban Development and Economic Planning	✓ No of meetings held and progress report	✓ To be determined	2020 - 2022	TC





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CHAPTER 12

SPATIAL DEVELOPMENT STRATEGY

CHAPTER 12: SPATIAL DEVELOPMENT STRATEGY

12.1 Introduction

Spatial development is concerned with the distribution of people and activities in spaces within the urban area. It is about a coordinated and controlled physical arrangement of the town. In an urban area, the Town Planning Scheme plays a pivotal role in the coordination and control of the physical arrangement of the town. Mankayane Town Board last developed its Town Planning Scheme (TPS) in 2006, and the TPS, according to law, expired in 2016 (10 years later), leaving the town without a legal instrument to properly control and coordinate the physical development of the town. Apart from being a legal requirement in the administration of an urban area, the development of the Town Planning Scheme (TPS) is responsible for a properly organized development in Mankayane.

This section of the IDP presents the spatial development challenges facing the town, outlining the strategic objectives of the Town Board regarding spatial development, the spatial development detailed strategies, and the strategy implementation plan.

12.2 Problem statement

Some of the major challenges facing the town include the fact that about 80% of the land in the urban area remains un-surveyed. Despite being un-surveyed, there is development taking place in the un-surveyed land.

The town experiences zoning challenges. The history of the town is also responsible for the development of residential homesteads right in the Central Business District (CBD), which is supported to be a commercial area by zoning. Also, there is no industrial zone in the town, which results in industrial activities taking place in commercial zones. To make matters worse, the Town Planning Scheme for Mankayane expired about three (3) years ago. Some of the challenges posed by the unfolding situation include finding liquor outlets close to schools, the existence of informal settlements within the urban area, which are difficult to



control and regulate, lack of parking spaces within the CBD, as well as inadequate working tools for spatial development and management.

12.3 Desired outcomes

The desired spatial development outcomes for Mankayane Town Board within the 2020-2030 timeframe are coined into the following strategic objectives:

- a) To Control Development within the Urban Space by 2025
- b) To upgrade Mabovini and Mangwaneni informal settlements by year 2030
- c) To acquire Town Planning work equipment in year 2020
- d) To convert the town from compact to urban sprawl by year 2030
- e) To have a more organized CBD by year 2025
- f) To name all urban Streets within Mankayane by 2025

12.4 Detailed Spatial Development Strategies

Controlling development within the Urban Space by 2025

Controlling development within the urban area will be made easier by implementing a Town Planning Scheme. Since the Mankayane Town Planning expired in 2016, a new Town Planning Scheme will be developed within the first two years of the IDP. The subsequent years will be characterised by the implementation of the TPS.

Development of a new Town Planning Scheme

Implementation of the new Mankayane Town Planning Scheme

To upgrade the two existing informal settlements by year 2030

The upgrading of the two informal settlements in Mankayane will be spearheaded by a Feasibility Study that includes stakeholder engagement. Such a feasibility study will indicate the details of the situation regarding the informal settlements, the kind of development that is required and the level of investment required to upgrade the informal settlements.

The major outcomes of the feasibility study will be budget allocation for informal settlement upgrade, designs of township layouts and the actual implementation of the upgrade programme.

Feasibility Study

Budget allocation

Township layout designs

Actual upgrade



The implementation program will include among other things the allocation of plot for the residents of Mabovini and the construction of service infrastructure to service the Mabovini township.

To acquire Town Planning work equipment in year 2020

A procurement programme for Town Planning work equipment will be drawn by the Town Planning Department, which will inform the budgeting process, ultimately leading to the actual procurement of the identified items. The procurement programme will indicate those items required immediately, and those required in medium to long-term, stating required quantities and the budget implications for these items.

Costed
procurement
programme

Implementation
of procurement
programme

Converting the town from compact to urban sprawl

At the centre of this strategic objective is the creation of nodes through strategic placement of commercial activities in the town. This is meant to stimulate growth, demand and economic activity at Mankayane.

To have a more organized CBD by year 2025

Due to the historical location of several residential development in the CBD, the Town Board will ensure a systematic relocation of these residential establishments to enforcing the Town Planning Scheme.



12.5 Implementation Plan

Strategic Objective 1: To Control Development within the Urban Space by 2025

Programme	Action	Performance indicator	Target	Period	Resp.
Town Planning	1. To formulate Town Planning Scheme (including sourcing of consultant)	✓ Status for TPS	✓ Availability of approved TPS Document	2020-2021	TP
	2. Implementation of the TPS	✓ Compliance to TPS	✓ Controlled Development of Urban Spaces	2021-2025	TP
	3. Undertake a review of the TPS	✓ Status of the Mankayane TPS	Town Planning Scheme Reviewed	2024-2025	TP

Strategic Objective 2: To upgrade one of the two existing informal settlements by year 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Informal settlements upgrade	2.1 Conduct a Feasibility Study (including stakeholder engagement)	✓ Status of Feasibility Study report	✓ Final Report adopted	2020-2021	TP
	2.2 Design Mabovini township layout	✓ Availability of approved designs	✓ Mabovini Township layout designs approved	2021-2023	TP
	2.3 Allocate plots at Mabovini	✓ Progress on the allocation of plots	✓ All qualifying applicants allocated plots	2023-2024	TP
	2.4 Make a Budget provision for the informal settlements upgrade	✓ Available funds	✓ Approved budget	2023-2024	TP



	2.5 Develop Service infrastructure at Mabovini	✓ Availability of service infrastructure	✓ Service infrastructure developed	2024-2030	TP
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Strategic Objective 3: To acquire Town Planning work equipment in year 2020

Programme	Action	Performance indicator	Target	Period	Resp.
Procurement Programme	3.1 Identify and budget for Town Planning work equipment	✓ Availability of work equipment funds	✓ Approved budget for work equipment (GIS, Hand held GPS device, Auto CAD and Archi-CAD)	2020-2021	TP
	3.2 Procure and install TP equipment and soft wares	✓ Status of acquisition and progress on installation	✓ Fully functional TP equipment	2021-2022	TP
Staff Training and Equipment maintenance	3.3 Train staff on the use of the TP work equipment	✓ Number of training sessions conducted	✓ All training session as prescribed by the technical specifications of the TP equipment	2022-2030	TP
	3.4 Maintain and update the TP work equipment including software.	✓ Functionality of the TP work equipment	✓ Current and updated TP work equipment	2022-2030	TP

Strategic Objective 4: To convert the town from compact to urban sprawl by year 2030

Programme	Action	Performance indicator	Target	Period	Resp.
Urban Development Mode	4.1 Creation of nodes through strategic placement of commercial activities	Land provision for commercial activities	Urban sprawl	2020-2030	TP



Strategic Objective 5: To have a more organized CBD 2025

Programme	Action	Performance indicator	Target	Period	Resp.
CBD Reorganization	5.1 Enforce Relocation of homesteads as per TPS	✓ Compliance	✓ No homestead in the CBD	2020-2025	TP
Street naming	5.2 Develop a Street Naming Policy	✓ Availability of a Street Naming Policy for Mankayane	✓ Street naming policy approved	2021-2022	TC/TP
	5.3 Name all Mankayane streets following the Street naming policy	✓ Named streets	✓ All Mankayane Streets named	2022-2025	TP
	5.4 Install Street Naming furniture in all streets	✓ Easy navigation throughout the Town	✓ All streets clearly marked for ease of navigation	2024 - 2025	TP





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CHAPTER 13

SERVICE DELIVERY IMPROVEMENT

CHAPTER 13: SERVICE DELIVERY IMPROVEMENT MODEL

An imperative for all local urban governments in the Kingdom of Eswatini is not only service delivery, but improved service delivery, to the delight of town stakeholders. Improved service delivery is also the heart of the Integrated Development Plan.

Mankayane Town Board has worked hard to improve the delivery of basic services in the town through the 2014-2019 IDP. However, this remains work-in-progress from the perspective of continuous improvement.

The Town Board offers services such as:

- (i) Refuse Collection
- (ii) Building plans approval
- (iii) Construction monitoring
- (iv) Issuing Rates Clearance Certificates and payment of dues certificates
- (v) Issuance of Health Inspection Report
- (vi) Issuance of Health Certificate
- (vii) Rezoning applications
- (viii) Special Consent applications
- (ix) Sub-Divisions applications
- (x) Septic tank emptying
- (xi) Street light and high-mast light repairs
- (xii) Road marking
- (xiii) Clearing storm water drains
- (xiv) Cutting dangerous trees
- (xv) Removing trees on the road
- (xvi) Impounding stray animals
- (xvii) Clearing road reserve over-growth
- (xviii) Issuing occupation certificate
- (xix) Civic education
- (xx) Items such as clearing of overgrown properties and clearing or cleaning of the cemetery are not currently offered by the Town Board.

The table below indicates the current status of service delivery in the town and the desired level of delivery through the IDP period.



Notably, some of the services are offered through the Ministry of Housing and Urban Development, a process that is not in the control of the Town Board. Challenges experienced include delays in the finalization of matters submitted to the Ministry by the Town, with some having not been concluded after years of submission. Such services include the approval of building plans and the approval of re-zoning applications. Engagement with the Ministry to shorten the turnaround times will be pursued in this area.



SERVICE OFFERED	STATUS	Desired Change/Improvement
a) Refuse Collection	3 times a week (Monday, Wednesday, Friday) Breakdown of the tractor, van used	Purchase a trailer
b) Building plans approval	Longest time 2 months Done by the Ministry	6 weeks
c) Construction monitoring	Weekly	Weekly (Compliance with the Building Act)
d) Issuing Rates Clearance Certificates and payment of dues certificates	Immediately	Immediately
e) Issuance of Health Inspection Report	Within 3 days	Within 3 days
f) Issuance of Health Certificate	To conform	To conform
g) Rezoning applications	None has been concluded since 2013	Within 8 weeks
h) Special Consent applications	Within a month	Within a month
i) Sub-Divisions applications	Within a week (as long as a professional surveyor has been used)	Within a week
j) Street light and high-mast light repairs	Employ local contractors to fix lights - they fix within two days.	Within 24 hours
k) Road marking	Seasonal - before or after rainy season, annually. Currently not efficient, normally pegged to road construction.	Upgrade some of our labourers to do the road marking

l) Clearing storm water drains	Monthly	Monthly
m)Cutting dangerous trees	Tree cutting done on demand Hire contractor for dangerous trees (not common)	On demand
n) Removing trees on the road	Immediately after storm. Within an hour	Immediately after storm. Within an hour
o) Impounding stray animals	Rangers patrol around town, impounding immediately, public also drive livestock to the pound	No change
p) Clearing road reserve over-growth	Every day in summer.	Every day in summer
q) Issuing occupation certificate	Within 48	Within 48 hours





INTEGRATED DEVELOPMENT PLAN 2020 – 2030

CHAPTER 14

IDP PERFORMANCE MONITORING &

CHAPTER 14: PERFORMANCE MONITORING AND EVALUATION

14.1 Introduction

In view of the Board's performance in the implementation of the last IDP and the foreseeable financial situation confronted by our economy and the Central Government, it is important that implementation of this IDP be closely monitored at all levels so that the Town Board can realise value for money. The results of the effort can only be realized when the plan is rolled out the best way possible, and one of the ways to ensure implementation is done successfully is by ensuring that the IDP is cascaded down to the various Departments and further to individual staff members of the Town Board.

The Performance Management System (PMS) which will be introduced is one of the mechanisms through which Mankayane Town Board intends to use to try and improve organisational and individual performance and in turn enhance service delivery and successful IDP implementation. The performance management framework for the Town Board will comprise of two components, namely:

- a) Organisational Performance Management and
- b) Individual Performance Management for municipal personnel.

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- a) The delivery is happening as planned;
- b) The municipality is using its resources most efficiently;
- c) It is producing the quality of service delivery envisaged;

To ensure IDP performance monitoring and evaluation at organizational level, the Board will ensure that the following occurs;

- a) Quarterly analysis reports are produced;
- b) Municipal Evaluations plan is developed;



- c) Evaluations are conducted;
- d) Projects verification is conducted;
- e) Service providers (for outsourced services) monitoring and evaluations.

The performance Management Policy framework will lay out how and when will performance be reviewed and appraised both at individual, departmental and organisational levels.

14.2 Role players in performance management

Different stakeholder takes different interests in the IDP outputs and outcomes and therefore, it is important to consider the different stakeholder's roles in ensuring that the IDP is effectively delivered by all concerned. These are outlined below.

14.2.1 The Ministry of Housing and Urban Development.

For a Municipality that is still under a Town Board the Ministry has a heightened interest in the operations and performance of the Mankayane Town Board as opposed to other bigger Municipalities. The Ministry firstly, has a responsibility of providing the Town Board with those resources that it cannot afford at the current revenue generation level. These would range from Human Resources to operational tools and equipment.

The Management of the Town Board will present monthly progress reports to the Ministry including the Board's expenditure pattern. This will be necessary even more so with the stand taken by the Ministry to only finance Municipalities' CIP budget only if they have spent more than 80% in the allocated time. At the stage of the Mankayane Town Board, any failure in meeting its objectives will also reflect on the Ministry and the level of support it gives to the Municipality.

14.2.2 The Board

The Board, formed by elected members from the municipality's community and appointed members by the Ministry of Housing and Urban Development, has the responsibility of approving the IDP, and later provide oversight regarding the implementation of the same. Quarterly and Annual IDP Progress reports will be



submitted to the Board by Management to determine the extent to which the IDP implementation is moving towards achieving the set objectives and targets, taking corrective action where necessary. The Board may also call upon management to submit specific project reports at regular intervals.

14.2.3 Management

Management responsibility entails ensuring performance by all the Town Board's departments, unlocking bottlenecks, encouraging staff and making resources available through proper budget allocation processes. This responsibility will be carried out on a continuous basis on daily, weekly, monthly, quarterly and annual reporting. The CEO, as the Head of the Board's Management shall be responsible for presenting such reports as will be necessary on performance to the Board. Quality Assurance processes will be employed to ensure proper IDP implementation and good service delivery to communities and customers.

Management will also make use of the Board's Performance Management System to set departmental and individual performance targets and ultimately evaluate performance both at individual and departmental levels. At operational level, supervisors and Heads of Units/Departments will be responsible for managing and reporting of performance towards meeting the targets as set out in the IDP.

14.2.4 The Community and Stakeholders

The wider Mankayane community has a significant role to play in the management of the municipality's performance in the IDP since they are the major beneficiaries or recipients of the IDP outputs and results. Mankayane is currently a one ward jurisdiction such that the elected Board Members do not necessarily represent specific constituencies of the town and therefore a better approach to report and get feedback from the community and stakeholders will be necessary. Where initiatives/projects touch on any section of the community, consultative meetings will be held and such meetings will also be used to give feedback to the people of Mankayane on the town's development. Annual IDP performance presentation meetings will also be used to keep the community in the loop as required by the founding legislations of the Municipality.



A number of Civic Education sessions are planned for the duration of the IDP implementation period and these will also be used as feedback mechanisms too. These platforms will also be used to garner support for the IDP implementation, as well as solicit ideas and contributions for increased participation and funding.

14.3 Reports

As indicated in 14.2.3 above, Management will be responsible for the production of quarterly and annual IDP progress reports for consideration by the Board. These reports will indicate progress made against IDP planned outputs for the year in question in accordance with the Annual Operational Plans (AOPs).

On an annual basis, the reports will not only relate to the AOP, but to the entire IDP to show the extent to which the AOPs are contributing to the overall IDP expected results which is the development of the Mankayane Town.



ANNEXURE A: MANKAYANE TOWN BOARD 2020 – 2030 IDP BUDGET

HUMAN CAPITAL DEVELOPMENT

Strategic Objective 1: To improve efficiency by creating and filling key strategic positions by year 2025

Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
1.1 Undertake a human capital capacity and skills assessment	✓ Assessment report approved and adopted	2020-2021		51,2									
1.2 Develop a human capacity and skills development plan	✓ Human Capacity and Skills development plan in place	2021-2030			30								
1.3 Implement skills assessment report action plan	✓ 100% implementation rate	2021-2030		217,4	117,4	83,4	91,5	100	100	110	110	121	

Strategic Objective 2: To maximize performance of human capital by year 2022.

Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
2.1 Conduct capacity building workshops for enforcement/compliance of relevant legislation	✓ At least 2 workshops conducted per year	2021 - 2030	20	20	20	25	25	25	30	30	30	35	
2.2 Introduce Performance Management System (PMS)	<ul style="list-style-type: none"> ✓ PM Policy in place ✓ PMS Manual in place ✓ PMS Training conducted 	2020 - 2021	20										



Action	Target	Period	ANNUAL BUDGET (E'000)									
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
2.3 Implement the Performance Management System (PMS)	✓ Annual Performance appraisals completed by April of each year	2022 - 2030		5	5	5	8	8	8	10	10	10
2.4 Carry out a skills audit every 3 years	✓ Skills Assessment Report with recommendations approved	2023 - 2030				50				65		

Strategic Objective 3: To build capacity to management and staff on a continuous basis.

Action	Target	Period	ANNUAL BUDGET (E'000)									
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
3.1. Develop a Staff Training and Development Policy	✓ Staff Training and Development Policy in place	2020 - 2021	20									
3.2. Implement training and development policy and plans	✓ At least 90% implementation of all planned trainings	2021 - 2030										
3.3. Make budget provision for staff training and development	✓ 2% of total budget set aside for training and development	2020 - 2030	50	200	200	250	250	250	275	275	275	300



FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective 1: To increase private property rates portion from 20% to 50% of total rates income.

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
1.1 Facilitate release of public owned land to privately ownership	200 plots	2021-2030	14	137	144								
1.2 Enter into Partnerships with commercial/financial institutions for development of private properties	MoU signed with all local commercial banks	2021-2023	8	8	9								

Strategic Objective 2: To improve the town financial stability

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
2.1 Acquire undeveloped privately owned properties	5000 Square Metres	2021-2030	180	250	250		250		250				
2.2 To encourage property owners to develop	At least 20 properties developed	2021-2030	2	2	2	2	2	2	2	2	2	2.5	2.5
2.3 Engage debt collector for non-complying ratepayers and tenants	80%	2021-2030	37	39	41	44	47	50					
2.4 Build capacity of informal traders	2 Workshops held per year	2021-2030	15	15	16	17	18	19	21	22	23	24	
2.5 Engage the Ministry of Commerce and Industry for the establishment of factory shells in Mankayane	1	2021 -2030	21	22	24	25	27						



Strategic Objective 3: To increase overall own source generated revenue by 5% annually.

ACTION	TARGET	PERIOD	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
3.1 Construct workshops for leasing	8 workshops constructed	2023-2030											
3.2 Lease out recreational/Municipal facilities to public for events	A minimum of 12 events hosted annual	2021-2030	2	2	2	2	2,5	2,5	2,5	2,5	3	3	
3.3 Develop and lease out commercial space at lot 209	Lot 209 leased out	2021-2025		15	4	4	4	4	4	4	4	4	4
3.4 Engage private service provider to outsource the outdoor advertising function	Signed MoU	2021-2030	21							25			
3.5 Engage private companies to outsource the abattoir facility	Contract Signed	2021-2030	11							20			
3.6 Host flea market days	host flea market days quarterly	2021-2030	10	10	10	11	11	11	14	14	14	15	
3.7 Host Mankayane Business expo annually	1 Business Expo hosted annually	2021-2030	40	52	55	61	61	61	67	67	67	73	
3.8 Engage utility service providers for revenue collection (rates and permits)	2 MoUs signed with utility service providers	2023-2024			5	5							
3.9 To collect user fees and charges	3% increase in collected user fees and charges	2021-2030	18	20	22	24	27	29	32	35	39	42	



LOCAL ECONOMIC DEVELOPMENT STRATEGY

Strategic Objective 1: To increase urban area night time population growth in vacant plots by at least 2% per annum.

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
1.1 Advocate for development of residential houses on vacant plots	5%	2020 - 2030	11	9	4	20	12	11	5	25	14	7
1.2 Construct municipal flats for rental	20 flats	2020-2030	2	2	3	4		5		5		6

Strategic Objective 2: To facilitate local empowerment programs

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
2.1 Conduct civic education sessions annually to strengthen LED stakeholder relationships	2 session conducted annually	2020 -2030	15	15	16	17	18	19	20	21	22	23
2.2 Facilitate formation of multi-purpose cooperatives	1 Multi-purpose cooperative registered	2020-2030	2									

Strategic Objective 3: To engage stakeholders by introducing at least 2 activity-based community events per annum

Action	Target	Period	ANNUAL BUDGET (E'000)									
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
3.1 Organise sporting activities to stimulate economic activity in the town	1 sporting tournament organised per year	2020-2030	15	18	20	20	20	20	20	20	20	20
3.2 Introduce annual flea market day	At least 1 per annual	2020-2030	15	15	16	17	18	19	20	21	22	23



Strategic Objective 4: To increase employment rate within the urban area to be at least 2% more than prevailing per annum

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
4.1 Increased number of people participating in the local economy	2 % better per annum	2020-2025	20	21	25	26	300						
4.2 Facilitate the establishment and operationalization of a skills development centre at the existing underutilised market	To have more skilled people able to sustain themselves [#]	2020-2025		25									



ENVIRONMENT AND WASTE MANAGEMENT

Strategic Objective 1: To improve controlled waste disposal facility and properly manage its operations

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
1.1. Conduct an Environment Impact Assessment for the development of a dumpsite	✓ Environmental Impact assessment report approved and adopted	2020 - 2021	100										
1.2. Install lining for new dump site	✓ 100% installation by 2022	2021-2022		10									
1.3. Construct drainage at the new dumpsite including the leachate drainage system	✓ Complete drainage system constructed at the dumpsite	2021-2022											
1.4. Construct segregation cells for recyclable waste (paper, plastic, glass, cans, scrap metal)	✓ 6 cells constructed	2021-2023		45	47								
1.5. Organize, train and register waste re-claimers	✓ At least 4 re-claimers trained	2021-2022		16									
1.6. Formulate incoming waste recording tool.	✓ Waste recording tool approved	2021-2022											



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
1.7. Design and construct guard house at dump site	✓ Guard house constructed and completed	2021-2022		50									
1.8. Commission new dumpsite	✓ Dumpsite fully commissioned by 2023	2022-2023											
1.9 Procurement of weighbridge	✓ Availability of weighbridge	2026-2027								300			

Strategic Objective 2: To effectively manage solid waste within Mankayane town

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
2.1 Conduct civic education on waste minimization and separation at source	✓ 1 workshop held annually	2020-2030	1	1	1	1	1	1	1	1	1,2	1,2	1,2
2.2 Provide waste receptacles for recyclables in public spaces	✓ 40 waste receptacles installed	2020-2025	3	3	3	3	4						
2.3 Engage residents in informal settlements and develop a waste collection schedule	✓ Collection schedule in place and followed	2020-2021	1										
2.4 Recruit more labourers for waste management	✓ 10 labourers recruited	2020-2030	2	2	2	3	3	3	3	3	4	4	



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
2.5 Develop guidelines/regulations for service garages to manage hazardous waste	✓ Guidelines/regulations approved	2020-2021											
2.6 Identify site for service garages	✓ Service garages site approved	2020-2021											
2.7 Allocate sites to applicants	✓ Sites allocated	2022-2030											
2.8 Monitor safe disposal of incinerator ash	✓ 100%	2020-2030											
2.9 Procure waste collection Tractor	✓ Front loader/backhoe tractor with trailer and lawn mower procured	2023-2025				1000	1500						
2.10 Organize clean-up campaigns	✓ 1 clean-up campaign held per year	2020-2030	9	9	9	10	10	11	11	12	13	13	
2.11 Procure waste loading trailer	✓ Waste loading trailer procured	2020-2022		5									

Strategic Objective 3: To conserve indigenous biodiversity resources by 2025

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
3.1 Carry out a study on the habitation of the cattle egret around the police station	✓ Study completed	2020 - 2021											



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
3.5 Conserve habitat sites for cattle egret	✓ 100% habitat conserved	2020-2030											
3.6 Remove IPSs mechanically	✓ 20%	2020-2030											
3.7 Plant trees for Urban Greening in public spaces	✓ 20 trees planted annually	2020 -2030	10	10	11	11	12	13	13	14	15	16	

Strategic Objective 4: To reduce water and air pollution by 50% by 2025

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
4.1 Conduct assessment to determine water quality (groundwater and surface)	✓ Assessment report approved/adopted	2023 - 2024				3							
4.2 Conduct Routine monitoring of water quality	✓ 2 sampling activities per year	2024-2030					6	4	4	4	5	5	
4.3 Purchase a vacuum tanker	✓ Vacuum tanker purchased	2023-2024				1,000							
4.4 Undertake septic tank vacuuming	✓ 100% coverage by the vacuum tanker	2020-2030	13	13	14	15							
4.5 Put in place Maintenance plan for Septic tanks	✓ Maintenance plan in place	2020-2021											



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
4.6 Procure portable toilets	✓ 4 portable toilets procured	2020-2022	16	17									
4.7 Monitor efficiency of incinerator	A minimum of 4 inspections conducted annually	2021-2030											
4.8 Enforce by-laws on open burning around town	95% reduction in unauthorised/illegal burning incidents in town	2020 - 2030											

Strategic Objective 5: To increase compliance of food establishments on hygiene standards to 95% by 2030

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
5.5 Conduct civic education on issues of public health and environment to local businesses	✓ 1 session conducted per year	2020-2030	1	1	1	1	1,5	1,5	1,5	1,5	1,5	1,5	1,5
5.6 Conduct grading exercise for all food establishments in Mankayane	✓ All food establishment graded	2020-2030	2	2	2	2	2	2	2	2	2	3	3
5.7 Conduct regular hygiene inspections	✓ Minimum of 2 inspections per month	2020-2030											
5.8 Enforcement of public health laws	✓ 100	2020-2030											



Strategic Objective 6: To ensure occupational health and safety of Mankayane Town Board employees

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
6.1 Develop occupational health and safety Policy and Plan	✓ 1 Safety plan in place	2023-2024											
6.2 Develop a Staff Dress Code and PPE Policy	✓ Staff Dress Code and PPE Policy approved	2020-2021											
6.3 Procure PPE	✓ PPE procured	2020-2030	7,5	8	9	10	10	11	12	12	13	14	
6.4 Procure First Aid Kits	✓ 3 First Aid Kits procured	2020-2021	2										
6.5 Procure fire-fighting equipment for all Town Board structures	✓ All Town Board sites equipped with fire-fighting equipment	2020-2030	6	5	2	2	2	2	2	2	2	3	
6.6 Develop an Evacuation plan for all Town Board structures and designate Emergency assembly points	✓ Evacuation plans in place and publicly displayed in all Town Board structures	2020-2022		6									
6.7 Appoint and train staff Safety and Health Representatives	✓ Safety and health reps designated and all emergency details publicly displayed	2021-2030		3	4	5	6	7	8	9	10	11	
6.8 Conduct Training and monitoring for all employees on correct usage of PPE while on duty	✓ All employees trained on the correct use of PPE	2020-2030											
6.9 Procure all required cleaning material	✓ All cleaning material available	2020-2030	2	2	2	3	3	3	3	3	4	4	



DISASTER MANAGEMENT STRATEGY

Strategic Objective 1: To ensure the safety of lives and property in the town from disaster risk

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
1.1 Appointment and training of disaster focal person amongst existing departments.	✓ Focal person designated	2020-2021	30										
1.2 Enter into an MoU with other Disaster Management Agencies	✓ MoU signed with NDMA	2020-2021	5										
1.3 Conduct a comprehensive Disaster Profiling for Mankayane.	✓ Assessment completed ✓ Report compiled	2021-2022		100									
1.4 Development of a Disaster Risk Management Plan for Mankayane.	✓ DRMP approved for implementation	2022- 2023			300								
1.5 Implement the DMP.	✓ Fully implementation	2023- 2030						100	100	50	50	50	
1.6 Purchase disaster management equipment.	✓ Equipment in place	2020- 2025					100	100					



Strategic Objective 2: To properly and efficiently coordinate Disaster Risk Management in the town

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
2.1 Set up a Disaster Risk DRM Management Team at Mankayane	✓ DRM Team in place	2022- 2023			10								
2.2 Conduct training for the Mankayane Disaster Risk Management Team	✓ At least two training session conducted	2022- 2023			10								
2.3 Coordinate meetings with the Disaster Risk Management Team	✓ Four meetings held per year.	2023- 2030			10	10	10	10	10	10	10	10	10
2.4 Recruit and manage Disaster Risks Management volunteers	✓ Volunteers in place	2023-2030			20								
2.5 Conduct civic training on disaster risk management	✓ Two Civic Training conducted per year.	2022 - 2030				40							
2.6 Take up an insurance policy for all Board property that is at risk	✓ Insurance Policy in place and renewed annually	2021 - 2030				100							



SOCIAL DEVELOPMENT STRATEGY

Strategic Objective 1: To increase employment for the youth by 20% by 2030

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
1.1 Collect data on youth unemployment in Mankayane.	✓ Database completed ✓ and approved	2020-2021	20,5										
1.2 Engage national youth empowerment stakeholders to train the youth.	✓ At least 2 trainings per year	2020-2030		13	14	15	15	16	17	17	18	19	
1.3 Reserve a portion for the youth in the allocation of all economic Development infrastructure.	✓ 50% reserved for the youth	2020-2030											
1.4 Facilitate the formation of youth coops.	✓ 1 Cooperative Society registered per year	2020-2030		10	10	14	14	15	15	16	17	18	
1.5 Organise a Mankayane Youth Summit.	✓ Youth Summit held annually	2023 - 2030			28						29		
1.6 Organise sports tournaments	✓ 2 sports tournaments held annually	2021-2030	9	9	10	10	11	11	12	13	13	14	



Strategic Objective 2: To ensure all stakeholders have easy access to services by 2025

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
2.1 Construct ramps for PLWD and the elderlies in public spaces	✓ 100%	2020-2022	222	233	244	257	269	283	297	312	328	340
2.2 Provide PLWD friendly infrastructure	✓ 100% of new public infrastructure	2020-2030	546	573	601	632	663	696	731	768	806	847
2.3 Organize trainings for residents and stakeholders PLWD	✓ 2	2021-2030	18	18	19	20	21	22	24	25	26	27

Strategic Objective 3: To increase stakeholder engagement by 50% by 2030

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
3.1 Conduct civic education sessions on the role of the Municipal Council and services provided by the Town Board.	✓ 4 meeting held per annum	2020 - 2030	2,5	2,6	2,7	2,8	3	3,1	3,2	3,3	3,5	3,6
3.2 Develop a stakeholder engagement Policy and Strategy	✓ Policy in place	2020-2021	30									



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
3.3 Set up a Toll Free line for Mankayane Town Board.	✓ Toll Free line launched	2025-2026											
3.4 Set up information sharing centres/sites across the Town.	✓ 3 information centres set up by 2025	2020-2025											
3.5 Set up social media platforms for the municipality	✓ Facebook, and WhatsApp platform set up by 2021.	2020-2021											
3.6 Publish on print media platform	✓ 4 Newspaper Publications per year up to 2022 increasing to 6 annual publications thereafter	2020-2022											
3.7 Set up a website for MTB	✓ Website launched by 2021 and frequently updated	2020-2021											



Strategic Objective 4: To ensure a healthy and safe environment by 2030

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
4.1 Conduct health and social awareness sessions	✓ 8 sessions held annually	2020- 2030	11	11	12	12	13	13	14	15	15	16
4.2 Develop a wellness policy for MTB	✓ Wellness policy in place by 2021	2020- 2021	25	16	19	20	20	21	22	23	24	27
4.3 Construct more public toilets in the town	✓ Public Toilets constructed at the sports field, and hospital market	2020-2022	668	380								
4.4 Formulate and implement public toilets maintenance plan	✓ Public toilets maintenance plan in place	2020-2022										
4.5 Improve recreational facilities	✓ Mabovini and Town Centre recreational, Social Centres facilities improved and maintained	2020-2023	5	75	75	2	2	3		3	4	



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
4.6 Establish additional recreational facilities in the town	✓ 2 parks established, a municipal Hall and Sports Centre constructed	2020-2030											
4.7 Train and empower municipal rangers/volunteers	✓ 2 training workshops held annually	2021-2030		12	12					13			

Strategic Objective 5: To increase participation of all sectors of population in the economic development of the town 2025

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
5.1 Engage other stakeholders in community economic empowerment.	✓ 4 Sessions held per year	2020-2030	8	8	8	9	9	9	10	10	11	11	
5.3 Facilitate economic opportunities to local businesses	✓ 3 new businesses established annually	2020-2030											



GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective 1: To improve service delivery by 5% annually

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
1.1 Fill strategic vacancies	<ul style="list-style-type: none"> ✓ TE – 2022 ✓ HR – 2022 ✓ PHEM - 2024 	2022 –2024		100	100	100						
1.2 Formulate and implement a functional PMS	<ul style="list-style-type: none"> ✓ 100% 	2022-2030		60	150	60						
1.3 Hire additional semi-skilled personnel (artisans) and labourers	<ul style="list-style-type: none"> ✓ 10 additional personnel engaged by 2030 	2020-2030		30								
1.4 To re-align organizational structure	<ul style="list-style-type: none"> ✓ Fully functional organogram in place 	2020-2021	10									
1.5 Procurement of office equipment,	<ul style="list-style-type: none"> ✓ truck, administrative vehicle and tools procured. 	2020-2030		450								
1.6 Develop an Asset Disposal policy	<ul style="list-style-type: none"> ✓ Asset Disposal policy in place 	2020 - 2021	50									
1.7 Develop a Procurement Policy	<ul style="list-style-type: none"> ✓ Procurement Policy in place 	2020 - 2021	50									



Strategic Objective 2: To increase community engagement to 80% by 2030

Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
2.1 Lobby for segmentation of representation in the Board.	✓ 4 zones created/designated for Mankayane Town	2020-2021	10										
2.2 Develop a Zone map for the town	✓ Mankayane Town Zone map produced	2021 - 2022	20										
2.3 Develop a placement strategy for Councillors	✓ Placement strategy in place	2022 - 2024	5										
2.4 Conduct Civic education on Board operations	✓ Four (4) sessions conducted annually	2021-2030	30	30	30	30	30						

Strategic Objective 3: To improve internal operational efficiency to 100% by 2030

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
3.1 Put in place relevant policies	✓ HR, Wellness, Communication and Stakeholder engagement Policy in place	2020-2025		160									
3.2 Compile database for annual sources of supply	✓ Sources of supply database updated yearly	2020-2021	20	20	20								



Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
3.3 Set up a registry system and office	✓ Fully functional registry system in place	2020-2021	20	20	20							
3.4 Procure employee working tools	✓ Personal computers & printers procured ✓ Office furniture procured	2020-2021										



INFRASTRUCTURE DEVELOPMENT

Strategic Objective 1: To improve access and efficiency to properties and services within the urban area by 5% annually

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
1.1 Assessment of storm water drainage system and designs	✓ Approved designs	2020-2021	329										
1.2 Construct storm water drainage	✓ As per approved designs	2022-2030		979	979	1,027	1,079	1,325	1,190	1,249	1,312	1,377	
1.3 Construct roads	✓ 5 km of roads constructed	2022-2030	2,929	2,929	3,075	3,229	3,390	3,560	3,737	3,923	4,121	4,327	
1.4 Resurfacing of Main Arterial road	✓ 2 km road resurfaced	2027-2028	356										
1.5 Maintain roads, road side drains and road furniture	✓ Gravel roads maintained twice per annum, surfaced roads maintained monthly.	2020-2030	335	352	369	382	407	428	448	471	494	519	

Strategic Objective 2: To improve safety to property and public within the urban area through lighting per township per year.

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
2.1 Design and installation of high mast lights	✓ 8 High mast lights installed	2021-2030	846		889		933		980				
2.2 Upgrading of streetlights	✓ 74 streetlights converted	2021-2030				1,750							



Strategic Objective 3: To provide social and economic infrastructure on an annual basis.

Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
3.1 Construct a Mankayane Town Civic Centre	✓ Civic Centre completed	2020-2025		24,282									
3.2 Develop Designs of sports centre with tennis/volleyball, basketball/netball courts, soccer field track, ablution facilities and fencing	✓ Designs approved	2020 - 2021	363										
3.3 Construct tennis/volleyball, basketball/netball courts	✓ 2 Courts constructed	2022 - 2024		559	596								
3.4 Construct soccer/athletics track fields	✓ 2 Soccer/athletics fields constructed	2021 - 2026				876	929	975					
3.5 Design and construct recreational parks and toilets	✓ 2 parks with public toilets constructed	2020 - 2022	86	86	56	750		788					
3.6 Sub - divide land for allocation of workshops	✓ 1 hector land sub-divided	2024 - 2025					350						
3.7 Develop Designs for workshops and market stalls	✓ Designs approved	2025 - 2026						390					
3.8 Construct workshops and stalls	✓ 8 workshops/s tall constructed	2026 - 2027							400	420			



Action	Target	Period	ANNUAL BUDGET (E'000)										
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	
3.9 Design and construct municipal flats	✓ 5 block of 4 units each constructed	2028 - 2030										584	4,675
3.10 Engage SWSC to construct Sewer Reticulation and Treatment Plant through the Ministry of Housing and Urban Development and Economic Planning	✓ To be determined	2020 - 2022											
3.11 Engage Inkhundla and Ministry of Agriculture for Mabovini dipping tank relocation	✓ To be determined	2021 -2025											
3.12 Work with Velezizweni Umphakatsi to identify and allocate suitable land	✓	2025 – 2026											
3.13 Source funding	✓	2025 – 2026											
3.14 Work with the Ministry of Agriculture	✓	2025 – 2026											



SPATIAL DEVELOPMENT

Strategic Objective 1: To Control Development within the Urban Space by 2025

Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
1.1 To formulate Town Planning Scheme	✓ Availability of approved TPS Document	2020-2021	502										
1.2 Implementation of the TPS	✓ Controlled Development of Urban Spaces	2021-2025		2	2	2	2						
1.3 Undertake a review of the TPS	✓ Town Planning Scheme Reviewed	2024-2025						250					

Strategic Objective 2: To upgrade one of the two existing informal settlements by year 2030

Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
2.1 Conduct a Feasibility Study	✓ Final Report adopted	2020-2021	21										
2.2 Design Mabovini township layout	✓ Mabovini Township layout designs approved	2021-2023	350										
2.3 Allocate plots at Mabovini	✓ All qualifying applicants allocated plots	2023-2024			15	15							



Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
2.4 Make a Budget provision for the informal settlements upgrade	✓ Approved budget	2023-2024											
2.5 Develop Service infrastructure at Mabovini	✓ Service infrastructure developed	2024-2030				3,000							

Strategic Objective 3: To acquire Town Planning work equipment in year 2020

Action	Target	Period	ANNUAL BUDGET (E'000)										
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
3.1 Identify and budget for Town Planning work equipment	✓ Approved budget for work equipment	2020-2021	56										
3.2 Procure and install TP equipment and soft wares	✓ Fully functional TP equipment	2021-2022	57										
3.3 Train staff on the use of the TP work equipment	✓ All training session as prescribed by the technical	2022-2030	4	4	4								



Action	Target	Period	ANNUAL BUDGET (E'000)									
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	specifications of the TP equipment											
3.4 Maintain and update the TP work equipment including software.	✓ Current and updated TP work equipment	2022-2030		21	22	23	25	26	27	28	30	31

Strategic Objective 4: To convert the town from compact to urban sprawl by year 2030

Action	Target	Period	ANNUAL BUDGET (E'000)									
			2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
4.1 Creation of nodes through strategic placement of commercial activities	Urban sprawl	2020-2030	2	2	2	2	2	2	2	2	2	2

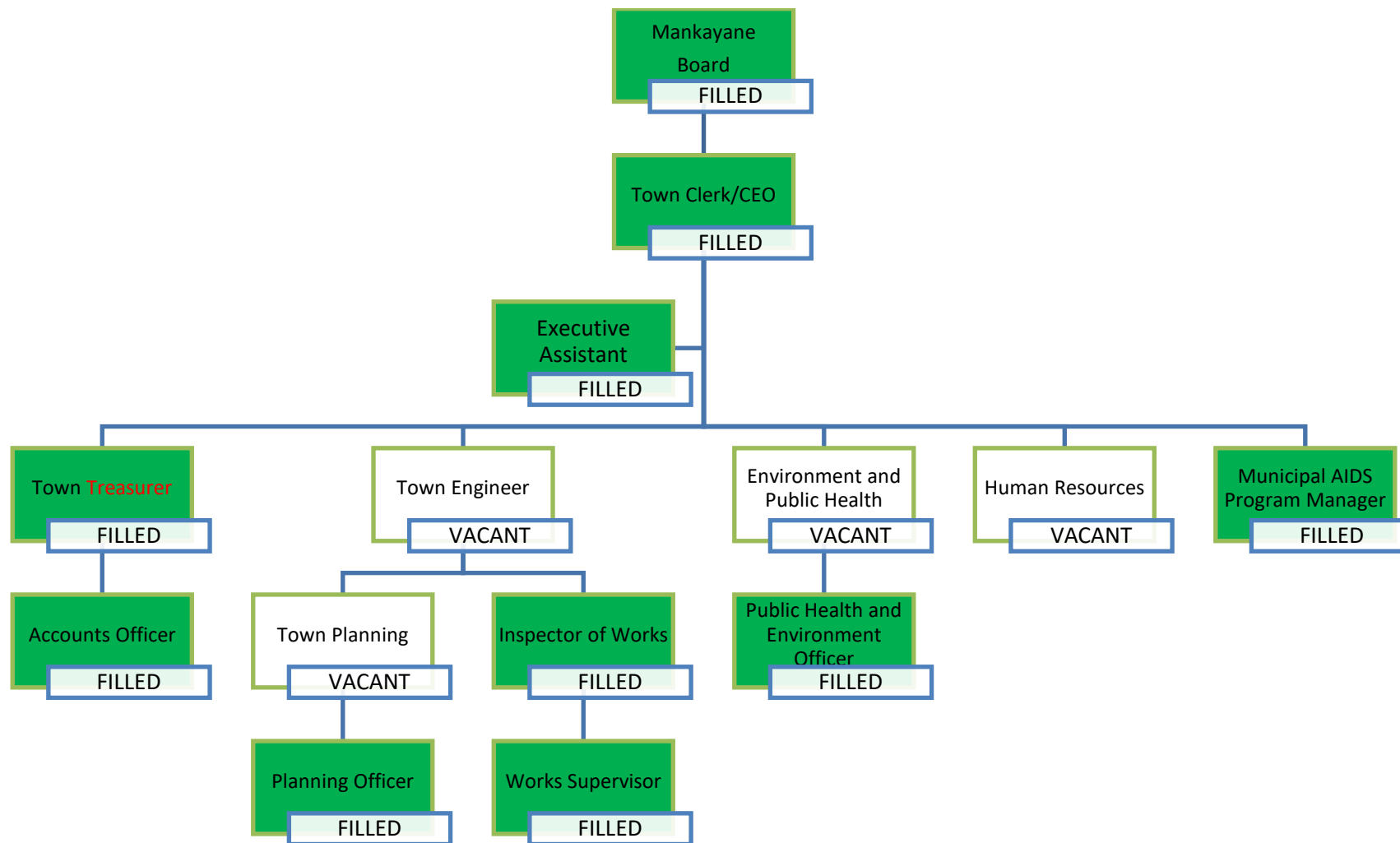


Strategic Objective 5: To have a more organized CBD 2025

Action	Target	Period	ANNUAL BUDGET (E'000)									
			YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10
5.1 Enforce Relocation of homesteads as per TPS	✓ No homestead in the CBD	2020-2025	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
5.2 Develop a Street Naming Policy	✓ Street naming policy approved	2021-2022		50								
5.3 Name all Mankayane streets following the Street naming policy	✓ All Mankayane Streets named	2022-2025				65						
5.4 Install Street Naming furniture in all streets	✓ All streets clearly marked for ease of navigation	2024 - 2025					100000					



ANNEXURE B: MANKAYANE TOWN BOARD ORGANISATIONAL STRUCTURE



ANNEXURE C: MANKAYANE TOWN BOARD IDP BUDGET SUMMARIES

A. TEN-YEAR INCOME SCHEDULE

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/25	2026/27	2027/28	2028/29	2029/30	TOTALS
INCOME	E	E	E	E	E	E	E	E	E	E	E
Government (Subvention)	508 500	508 500	508 500	508 500	508 500	508 500	508 500	508 500	508 500	508 500	5 085 000
Property Tax Income	6 541 983	6 541 983	6 541 983	7 196 181	8 995 227	8 995 227	8 995 227	9 444 988	10 861 736	11 513 440	85 627 975
User Fees	828 025	846 120	939 379	986 348	1 035 665	1 087 449	1 141 821	1 198 912	1 258 858	1 321 801	10 644 377
Grant finance	1 765 090	1 765 090	1 765 090	1 765 090	1 765 090	1 765 090	1 765 090	1 765 090	1 765 090	1 765 090	17 650 900
Interest	15 600	15 600	15 600	16 380	17 199	18 059	18 962	19 910	20 905	21 951	180 166
PPP Finance		24 281 215									24 281 215
Government Rates arrears		11 500 000	4 100 000								15 600 000
TOTALS	9 659 198	45 458 508	13 870 552	10 472 499	12 321 681	12 374 324	12 429 600	12 937 400	14 415 089	15 130 782	159 069 633

B. TEN-YEAR EXPENDITURE SCHEDULE

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/25	2026/27	2027/28	2028/29	2029/30	TOTALS
EXPENDITURE											E
PERSONNEL COSTS	2 437 269	2 593 300	2 761 864	3 093 288	3 464 482	3 880 220	4 345 847	4 867 348	5 451 430	6 105 602	39 000 650,92
CAPITAL PROJECTS	4 986 099	31 035 326	5 179 748	8 018 649,00	7 085 818,00	7 270 897,00	6 753 693,00	6 063 207,00	6 509 742,00	10 896 635,00	93 799 814,37
IDP STRATEGIES											-
Human Resource	110 000	493 600	372 400	413 400	374 500	383 000	413 000	490 000	425 000	466 000	3 940 900,00
Financial Viability	379 000	572 000	584 000	195 000	449 500	182 500	437 500	146 500	152 500	163 500	3 262 000,00
Local Economic Development	84 000	105 000	84 000	103 000	368 000	74 000	65 000	92 000	78 000	79 000	1 132 000,00
Environment & Waste Management	175 500	208 000	107 000	2 069 000	1 560 500	60 500	3 595 000	62 700	71 700	73 700	7 983 600,00
Disaster Management	35 000	100 000	350 000	150 000	110 000	210 000	110 000	60 000	60 000	60 000	1 245 000,00
Social Development	117 515	155 500	189 345	80 000	83 275	88 237	100 937	127 068	101 854	102 915	1 146 646,00
Governance & Public Participation	448 864	1 204 864	754 864	524 864	475 369	445 369	445 369	445 369	445 369	445 369	5 635 670,00
Spatial Development	991 150	77 834	44 280	3 106 811	128 152	277 639	29 022	28 432	31 997	33 595	4 748 912,00
TOTALS	9 764 397	36 545 424	10 427 502	17 754 012	14 099 596	12 872 362	16 295 368	12 382 624	13 327 592	18 426 316	161 895 193



C. TEN-YEAR EXPENDITURE SCHEDULE

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/25	2026/27	2027/28	2028/29	2029/30	TOTALS
ITEM											
Revenue	9 659 198	45 458 508	13 870 552	10 472 499	12 321 681	12 374 324	12 429 600	12 937 400	14 415 089	15 130 782	159 069 633
Expenditure	9 764 397	36 545 424	10 427 502	17 754 012	14 099 596	12 872 362	16 295 368	12 382 624	13 327 592	18 426 316	161 895 193
TOTALS	- 105 199	8 913 084	3 443 050	- 7 281 513	- 1 777 915	- 498 038	- 3 865 768	554 776	1 087 497	- 3 295 534	- 2 825 560

