



INTEGRATED DEVELOPMENT PLAN

2020 – 2025

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ACL

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List of Acronyms

CEO	Chief Executive Officer
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
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
TT	Town Treasurer
ULG	Urban Local Government

EXECUTIVE SUMMARY

Introduction

The 2020-2025 Integrated Development Plan for Malkerns is sum of the town's developmental strategies prepared as a roadmap for the next five years, a result of a robust formulation process informed by analysis, stakeholder consultation and planning processes. The plan follows the elapse of the inaugural 2015-2020 IDP that preceded the declaration of the Malkerns as an agricultural urban area in 2012, in accordance with the Urban Government Act of 1969. Like other urban governments in the country, Malkerns has a Town Board that is led by its Chairperson, and a secretariat that is led by the Clerk to Council (or the CEO), responsible for the day to day operations of the Town Board, primarily service delivery and long-term town development.

Strategic direction

A unique agro-urban area in the Kingdom of Eswatini, Malkerns is the newest declared urban area, with great development prospects and huge teething challenges emanating from the history of the town. With the intention to be *an innovative, high-tech agricultural town that is economically friendly and sustainable in the Southern Africa Region*, the Malkerns IDP 2020-2025 aims to contribute to this vision by focusing on appropriate institutional setup, infrastructure and socio-economic development, as well as environmental and public health management.

The town's mandate emanates from the Urban Government Act and as such, its mission is to *provide quality urban and agro-tourist services through ecologically sensitive technology, ensuring sustained growth and development by partnering with stakeholders.*

The last five years of the Town Board has been characterized by challenges emanating from town demarcation disputes that frustrated revenue collection, poor payment of property rates by both private and public property owners, and thus a slow implementation of the Integrated Development Plan. However, the period has been used for laying the foundation for enhanced development in subsequent years. Faced with poor water and sanitation infrastructure, especially in informal settlements, increasing

crime rate, lack of recreational facilities, poorly coordinated agro-business value chains and teething governance processes, the Town Board has focussed in basic service delivery while wiring itself for more impactful interventions.

The town remains well-placed for a thriving tourism and agriculture based economic development with prospects to be an agri-tourism economic hub for the country. Malkerns is home to a number of important economic contributors in the name of sugarcane farmers, poultry farmers/processors, livestock and horticulture operators, fruit processing plant, and others. Recently, Malkerns has seen the developed of the Malkerns Square, an investment set to change the face of Malkerns as a town.

IDP Strategies

Eight (8) IDP strategies have been developed for the period 2020-2025 namely Institutional Development, Local Economic Development, Financial Viability and Management, Environment and Waste Management, Disaster Risk Management, Social Development, Spatial Development and Infrastructure Development.

Institutional development will be driven through targeting operational efficiencies, effective management and ensuring a stakeholder-driven development in the town. Strengthening the governance system of the Town Board will be central to this strategy, coupled with capacitating the office with key staff and equipment.

Ensuring financial viability and improved financial management will be a function of improving the collection of property rates about 80% by 2025. This will, in turn, lead to improved service delivery and IDP implementation. In order to access government grants for Capital Improvements, the Town Board intends to improve its implementation rate on capital projects to 80% by 2025. Improving the Town Board's financial management system and diversifying the Town Board's revenue streams will also characterise Malkerns Town Board's Financial Viability and Management Strategy.

The town's local economic development strategy focuses on the empowerment of selected entrepreneurs with high impact potential, maximizing gains on at two strategic agricultural value chains, introducing social entrepreneurship

Improvements in solid waste management, environment management in the agriculture sector, and reducing pollution are some of the focus areas for the next five years on the Environment and Waste Management Strategy of the IDP. In a town that lacks basic sanitary facilities and infrastructure around the town, this becomes a much-itchy part of the 5-year plan for Malkerns. The strategy also addresses ecology maintenance and improvements.

Identified infrastructure development needs to be of focus in the next five years include the increasing access utility infrastructure and services (water, sewer, communication, electricity). With the coming of massive investment through the Malkerns Square initiative, much is going to change in the town and the town should have what it takes to accommodate an influx of activity, visitors and residents.

Servitude challenges stand on the way of some of these issues, but a plan to deal with them are in the pipeline (part of this IDP). The Town Board will also work to make the town cleaner, safer and easy to move around through developing the necessary road, illumination and security structure. Safety also relates to safety of property and lives, in which case the town will work to develop and implement a clear disaster risk management strategy with the help of the National Disaster Management Agency (NDMA). Curbing crime goes a long way in making a town safer, and this will be a focus area through collaboration with relevant stakeholders such as the police.

Lastly, Malkerns will also finalize the Town Planning Scheme aimed at ensuring a planned, coordinated and harmonious development of the town to effectively promote the health, safety, good order and amenity. The Town Board will actively scout for and secure at 10hactares of land for housing, employment, commercial activities, community facilities, recreational and public open space by 2023. The upgrading of informal settlements in Malkerns will also be prioritized in the next five years.

Financial Sustainability

The Malkerns IDP requires a total E94.95Million in first three years of implementation, 54% of which is capital expenditure. Personnel costs is projected to take up 18.6% while other administrative costs are expected to take not more than 26% of the overall expenditure budget.

The Town Board projects to receive a total of E104.5Million over the next three-year period, 45% of which is expected to come from property tax, and 51% from capital grants. Government remains a major contributor to the Town Board's revenue basket, necessitating the expansion of revenue streams for the Town Board.

The overall financial outlook in the first three years shows a 9% surplus (about E9.5Million). However, what could be a challenge is the current fiscal position of the government, which if nothing changes for better, might result in challenges for the town Board to meet its financial and developmental targets.

IDP Implementation

Apart from adequate financial resources, the implementation of the 2020-2025 Malkerns IDP will also depend on adequate staffing, especially when it comes to key/managerial positions, availability of needed equipment (especially road maintenance and sanitation equipment), sound governance processes, as well as proper financial management.

The need for staff capacitation (across the organizational hierarchy) cannot be over-emphasized as this is central to IDP delivery. Industrial harmony, availability of skill, proper annual planning, execution and review mechanisms are all important ingredients for IDP delivery. Platforms for sound stakeholder engagement will need to be strengthened, including collaborative linkages with utility infrastructure and service providers.



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 1

INTRODUCTION

CHAPTER 1: INTRODUCTION

1.1 Introduction

Malkerns is one of the newest urban areas in the country through a 2012 declaration in accordance with the Urban Government Act of 1969. Malkerns Town covers 9036 hectares of land with boundaries located not far from the Manzini-Mbabane corridor and easily accessible by the MR3 and MR103 which are connected to the MR18 and MR27, all tarred roads.

The town has a Town Board elected in accordance with the Act, with 3 of the Councillors appointed by the Minister for Housing and Urban Development (MHUD). The rest of the Councillors are elected by residents of Malkerns. Malkerns' population is estimated at 6939 with females outnumbering males in the urban area. The population is largely youthful, with 62% falling between the ages of 20 and 35.

In 2014, the Malkerns Town Board prepared its inaugural 5-Year Integrated Development Plan which comes to a close at the end of March 2020. It is government's policy that all urban governments prepare these strategic frameworks that guide the development of the urban area, ensuring the improvement of the quality of life for the town and all of its stakeholders in an inclusive and collaborative fashion, effectively addressing the needs of the town.

The 2020-2025 IDP for Malkerns has been developed to take the town through the next five year phase, by going through a review of the past five years, consulting with stakeholders and conducting analysis of the town's situation, arriving at short to medium-term developmental objectives that feed into the long term vision of being ***an innovative, high-tech agricultural town that is economically friendly and sustainable in the Southern Africa Region.***

Beginning with the situational analysis, the IDP presents the town's key strategic objectives and detailed IDP strategies which are later translated into an implementation framework for the next five years. The strategies include social, infrastructure, local development, environmental and waste management strategies. **An accompanying human resource plan, together with a service delivery model for the town are presented,**

alongside an organizational structure that will support the delivery of the IDP outputs and outcomes.

1.2 The Legislative Framework/ Context

The Urban Government Act, 1969

Similar to other local governments, Malkerns 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 by-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 Malkerns, 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 to source 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 procedure 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;
- e) Wherever so requested by the Minister to furnish any local authority with technical advice in regard to a town planning scheme.

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. Act provides for the power of entry to buildings for inspections, 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, provide 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 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 – 2025

Malkerns Town Board's IDP strategic focus is aligned to the Ministry of Housing and Urban Government Policy regarding the preparation of IDPs. However, it is important to note that local urban governments do not necessarily face similar challenges, opportunities and circumstances, and as such, there will certainly be differences in the areas of emphasis for each of the local urban governments. This is more so because they are often found to be in different stages of development.

Malkerns strategic focus areas include:

- a) Re-organizing the town to ensure the co-existence of agriculture, human settlement, tourism and other urban activities peculiar to the town;
- b) Reducing infrastructure backlog in the town;
- c) Promotion of economic development, prioritizing value addition and job creation;
- d) Improving public health and sanitation



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 2

SITUATIONAL ANALYSIS

CHAPTER 2 – SITUATIONAL ANALYSIS

2.1 Introduction

Situational analysis provides basis for the strategic choices made during the preparation of the IDP, and for Malkerns, the situational analysis ranged from demographics, social, economic, infrastructural, financial, governance, and many others. Central to the analysis is proper understanding of the context, identification of opportunities and challenges and the architecture of priority areas for the IDP.

2.2 Malkerns at a glance

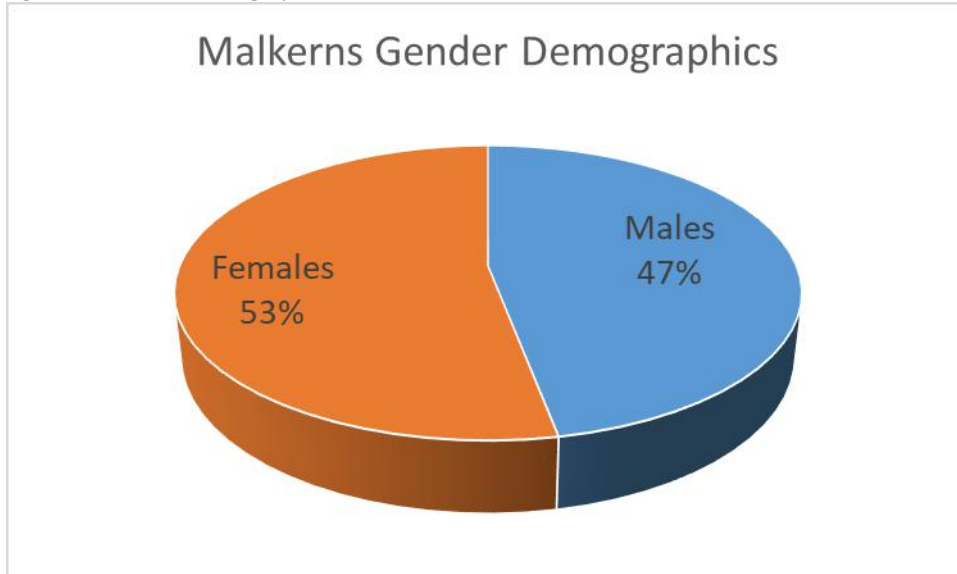
Malkerns is a small town that has existed as a predominantly agricultural area for many years, with pineapple cultivation and fruit canning as the major activities carried out by SwaziCan, a Rhodes Food Group company. Over the years, the town has seen the conversion of some pineapple plantations and undeveloped land into sugarcane plantations and residential developments.

Gazetted as an urban area in 2012, Malkerns is approximately 9036 hectares, of which 584 hectares is designated for human settlements and 8452 hectares for agricultural development, located not far from the Manzini-Mbabane corridor and easily accessible by the MR3 and MR103 which are connected to the MR18 and MR27, all tarred roads

2.2.1 Demographic and household analysis

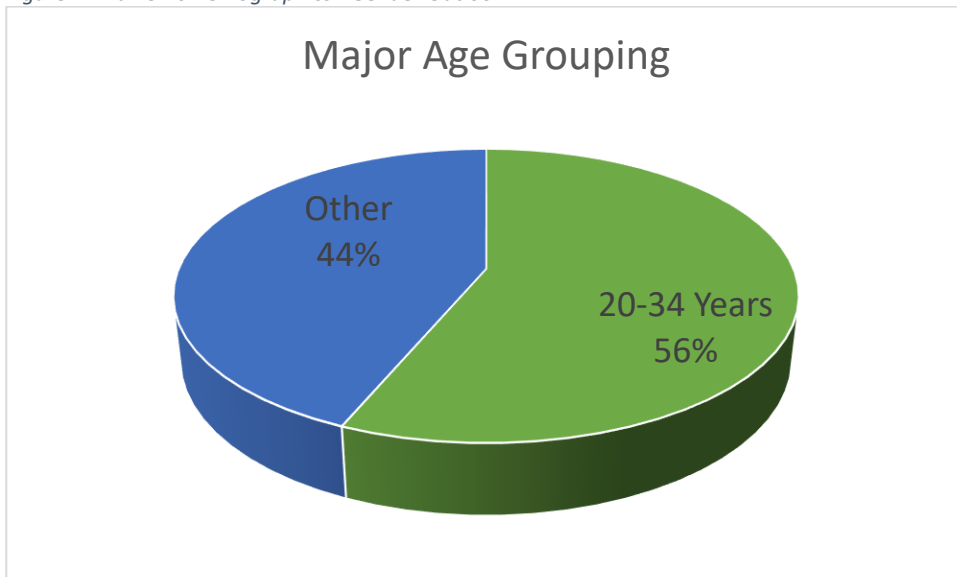
The town has an estimated population of 6939 people, 47% of which are males, and the remaining 53% being females. About 62% of the population is estimated to be between the ages of 20 and 34 years, signifying a high percentage of the population of Malkerns being in the working age group. This could also imply that development planning for the urban area should be focussed on the youth within the next five to ten years. Unemployment is easily one of the main challenges, coupled with such threats as crime, urban poverty and hunger that faces the town.

Figure 1: Malkerns Demographics - Male/Female Ratio



About 80% of the estimated 1734 households are informal in nature and only 20% of farms in Malkerns provide shelter or accommodation for their employees, giving rise to the low-cost housing challenge in Malkerns.

Figure 2: Malkerns Demographics - Gender Outlook



Malkerns is faced with the challenge of single parenting for persons employed within the urban area, largely at SwaziCan and in other farms within the town. Sooner or later, social challenges associated with people raised by single parents will emerge, requiring a well-thought-through plan to deal with, including a continued trend of broken families that lead to social instability.

2.2.2 Local economic analysis

Being predominantly an agricultural area, Malkerns has an existing formal economy which has, in recent times, contributed to the rise of the retail sector, as well as an accompanying informal sector. Unemployment remains a challenge, estimated at 39% on-season and 41% off-season. This is higher than the official national unemployment rate (22.48%).

Historically, Malkerns has been strong in primary agricultural production and less value addition, which is partly responsible for the town's inability to create sufficient jobs. Incidentally, the country's agricultural research station is in Malkerns, which gives strategic leverage for the industry in the urban area. This is further backed by the location of Farm Chemicals group of companies which produces and sell farming implement, inputs and chemicals to the wider farming community around and far from Malkerns.

Following a huge take up of sugar cane farming by a number of farms in Malkerns, in recent times there has been a shift towards increased investment in Macadamia tree farming, with supposedly lucrative markets being identified for the nut. Large plantations in Malkerns currently include Pineapple, sugarcane, horticulture, and dairy farming. The viability of sugarcane farming is, however, threatened by high transportation costs to the mill due to distance (more than 100kms to the nearest mill).

Malkerns harbours nurseries for several crops and horticulture products such as sugarcane, vegetables, flowers, etc.

The serious downside for economic development for the town is the poor state of the road infrastructure (frustrating transportation efficiencies for business) and the lack of formal sewer and water reticulation system (limiting the pace for residential and commercial development).

2.2.3 Social development landscape

Due to the absence of a fully-fledged health care centre in Malkerns, the town suffers from a high morbidity rate, which is not good for an industry-based urban area. The industry also attracts lowly literate people since it provides

employment opportunities for lowly skilled labour. As a result, Malkerns' literacy rate is low.

Resulting from the high unemployment rate, Malkerns has created an identity of being a town for key populations, especially sex work. Again, the high unemployment (coupled with low paying unskilled jobs) make a strong contribution towards high crime rates. Reported crimes in recent years range from rape, murder, theft, assault, armed robbery, and others, with assault cases exceeding 300 cases in a year, followed by housebreaking and theft.

2018/19 Malkerns Crime Statistics

- ✓ Murder 5
- ✓ Rape 12
- ✓ Armed robbery 12
- ✓ Robbery 55
- ✓ House Breaking and Theft – 213
- ✓ Copper theft 39
- ✓ Assault GBH – 130
- ✓ Common Assault – 201

These could be symptoms of a frustrated community, which continues to also indulge in substance abuse (including alcohol).

The existence of informal settlements within the area poses a challenge, especially for controlled developed and the provision of adequate urban infrastructure and services. These informal settlements face such challenges as:

- ✓ Inadequate potable water supply
- ✓ Lack of public sewer receptors and waste water disposal facilities
- ✓ Lack of public sanitation facilities
- ✓ Poorly ventilated houses within the informal settlements.
- ✓ Lack of safe human waste disposal systems

2.2.4 Governance

The governance of the Malkerns urban area is entrusted to the Town Board in terms of the Urban Government Act of 1969 and other ancillary pieces of legislation, policies and circulars. The Town Board, led by the Chairperson, is partly representative of the Malkerns community whereas three of the members of the Board are appointed by the Minister responsible for Urban

Government in the Kingdom of Eswatini. A total of 7 Councillors govern the town, elected/appointed every five (5) years.

The Councillors also work with the Clerk to Board, who is the leader of the Executive team that reports to the Board. Currently, the Clerk to the Board or Chief Executive Officer (CEO) is jointly appointed by the Town Board and the Ministry of Housing and Urban Development, pending the appointment of a substantive Clerk to Board. Other senior officers include the Town Treasurer (who is also on secondment from government), the Human Resource Manager, as well as the Town Planner.

Existing governance challenges include the blurring of responsibility lines between the Board and Management, most likely to be a function of teething challenges that surface from different perspectives, experience levels in governance and the interpretation of the governance provisions from source documents. This has been cited as responsible for a slow-paced implementation of the 2015-2020 IDP deliverables.

2.2.5 Service delivery and living conditions

At the moment, solid waste management is carried out three (3) times a week. However, the process does not necessarily cover the whole town.

The Town Board's refuse collection truck is unreliable due to its condition.

Most roads in the town are gravel roads.

2.2.6 Municipal infrastructure

Malkerns faces a challenge with regards to lack of servitude in many areas in the town, resulting in inadequate water supply since water supply reticulation infrastructure is difficult to appropriately install. This has led to water rationing in some instances. The town does not have proper sewer reticulation leading to a majority of residents relying on septic tanks and pit latrines for sanitation purposes.

The servitude challenge does not only affect water and sewer infrastructure, but also give rise to challenges in telecommunication and electricity supply and services infrastructure in the town.

Malkerns also falls behind in other important municipal infrastructure such as the lack of a cemetery for the town, having a police station that offers limited services due to its limited capacity (space and facilities) in relation to area it covers, limited recreational facilities (available ones dilapidated), and inadequate luminaries.

Some of the implications flowing from the above include residents having difficulty in accessing water, electricity and telecommunication services, public health risks and pollution, reduced business trading hours and potential increase in crime due to lack of access to recreational facilities.

Malkerns Town Board has also faced challenges when it comes to improving the town's road infrastructure as the majority of the tarred routes in the town are currently in government ownership, and government is not necessarily in a position to provide the required development and improvements. Most roads in the town are gravel, and yet the Town Board lacks the necessary equipment to maintain these roads nor adequate capacity to actually upgrade them.

Of interest is the construction of the Town Board's own office infrastructure in order to adequately and efficiently provide the required urban services to the stakeholders. The Town Board currently rents offices, combined with the use of mobile offices to carry out its work.

2.2.7 Municipal financial Management

In the last five years, the Town Board in Malkerns has experienced difficulty in property rates collection (34% private rates collection, 39% Government rates), leading to challenges in the implementation of its plans. By the end of 2019, outstanding government rates were in excess of E12Million, which is sufficient to implement about 20% of the required IDP budget for the town in the next five years.

While government subvention remains inconsistent, and user fees and charges remain very low, the Town Board found itself resorting to focus on operational services instead of strategic development initiatives.

The introduction of the Public Finance Management Act 2011, with all its good intentions, have made life more complicated for urban governments in that it prohibits borrowing funds from the commercial sector in order to cover for the funding shortfall in the financing of development initiatives.

On the positive side, the Town Board has a financial management system in place, instrumental in ensuring sound financial management of the Town Board's finances, evidenced by the unqualified audit opinion obtained in the last five years.

The recruitment of a qualified finance team (at least at the level of the Town Treasurer and the Accountant) has made a strong case for sound financial management in Malkerns.

The advent of the Public Procurement Regulatory Act of 2010 has provided a platform for less guesswork in public procurement, leading to less ambiguity and more robust and transparent procurement, and Malkerns Town Board has taken good advantage of such a platform.

2.2.8 Environmental and Public Health

The Town Board conducts annual food inspections in food and retail outlets in the town and from such inspections, evidence suggests that more needs to be done to improve food safety and hygiene standards in the town. The frequency of the inspections is also another serious concern since a month can be one too long when it comes to food safety and hygiene.

Access to clinical health is limited, with the majority of people not getting all clinical health services due to the fact that the AMICAALL Clinic provides limited services due to its design and scale. For full health services, residents of Malkerns have to travel to the nearby clinic at Luyengo and Lobamba which leads to absenteeism and causes challenges for those working especially in farms where job security is not guaranteed.

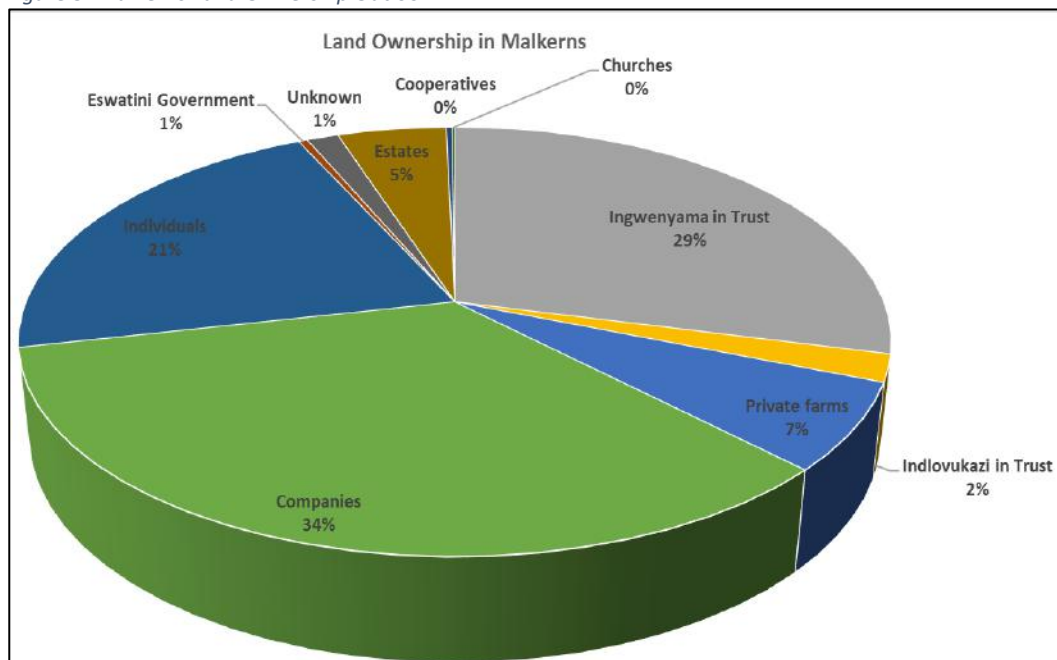
Malkerns also faces pollution from agricultural activities and factories (air pollution, land, water) taking place in the town. These include agricultural waste not properly disposed, burning of sugar cane (before harvesting), continual use of chemical fertilizers, and chemical spraying over sugarcane.

Generally, there is poor sanitation in the town owing to limited availability of public toilets, especially where retail, food and liquor outlets are concerned. The general inadequacy of water and sewer infrastructure is a major cause for concern in the town. The only available public toilet facility in the main shopping complex is overloaded leading to frequent blocking and over-spilling. This facility also operates only during the working hours which lead to people of the town, especially those enjoying alcoholic beverages in the many alcohol outlets, using every corner they can find to relieve themselves.

2.2.9 Major land uses

Land use in the town is linked to land ownership and the application of the Town Planning Scheme. The figure below shows land ownership in Malkerns in 2016.

Figure 3: Malkerns Land Ownership Outlook



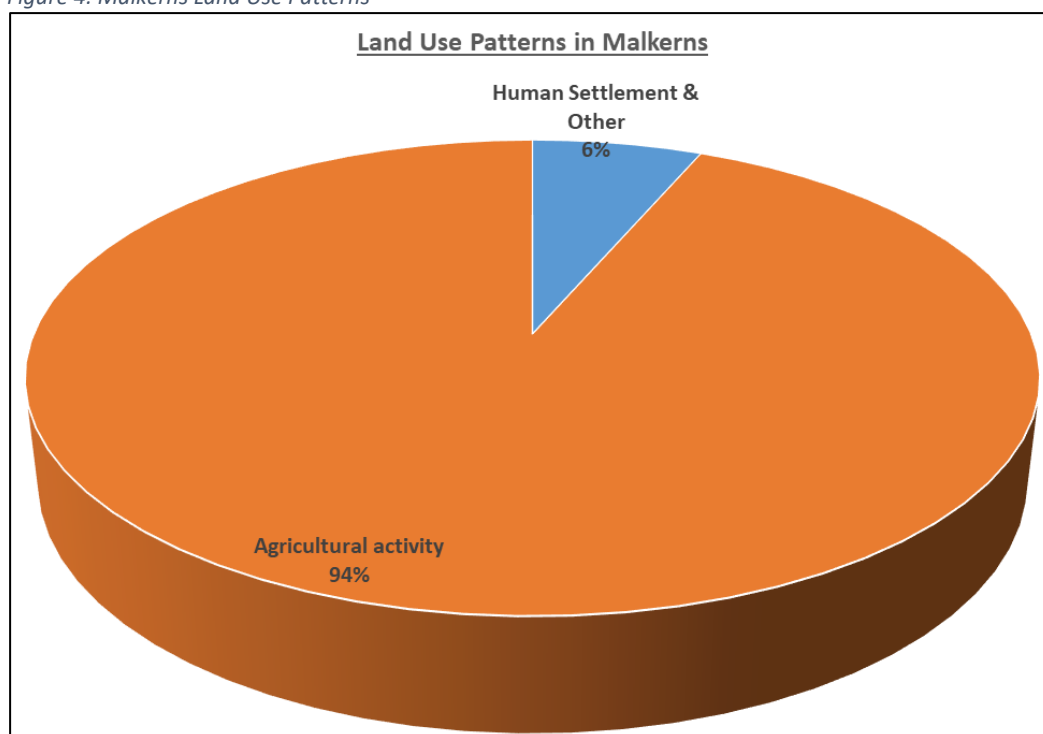
Source: Draft Town Planning Scheme 2016

The following land patterns have been identified in the town:

- ✓ Livestock/Grazing
- ✓ Maize Farming
- ✓ Residential
- ✓ Commercial: Lodges, guesthouses, shops, stalls, restaurants, bars.
- ✓ Royal Household (Phondo)
- ✓ Fallow Land
- ✓ Pineapples plantations
- ✓ Sugarcane Plantations
- ✓ Poultry Farming
- ✓ Educational facilities – primary and high school
- ✓ Vegetable Gardening
- ✓ Wildlife, Game Sanctuary
- ✓ Forest
- ✓ Agricultural Research Institute/ Government facilities (prison, MPWT roads depot)
- ✓ Informal Settlements
- ✓ Nursery/Grass (hay)
- ✓ Dairy Farming.

The list clearly indicate that agricultural production is central to the land use in Malkerns, accounting for more than 48% of the current uses, but more than that when it comes to the amount of land in agriculture in the town (See figure below).

Figure 4: Malkerns Land Use Patterns



2.2.10 Public Transport

Except for the fact that the town does not have a formal taxi service, public transport is generally available in the town, making Malkerns an accessible place. However, most of the local communities do not have public transport, such as the Mbetseni community and all the farms.

What is also challenging at the moment is the absence of a public transport terminal in Malkerns, resulting in an unorganized public transport system. Local public transport services such as taxis and for-hires operate from undesignated spots in the town including in front of the hardware shops and in front of the main shopping complex (Sentra).

2.2.11 Tourism potential

Malkerns is a high tourism potential area. It hosts a number of festivals such as the Bushfire and the Smooth Fest festivals, on an annual basis, drawing thousands of local and international tourists to the place. Tourism attraction areas in Malkerns include Nyaza stables (horse riding), Swazi Candles, House on Fire, Mlilwane Nature Reserve, Malkerns Club, and others.

The above indicate that much can be done to harness this potential to levels that can bring social and economic benefits to the Malkerns town.



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 3

STRATEGIC CONTEXT

CHAPTER 3 – STRATEGIC CONTEXT

3.1 Introduction

Malkerns' 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 five 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.

3.2 Strategic Pillars that guide the development of the IDP

The preparation of the Malkerns IDP 2020-2025 was based on the following strategic pillars:

- a) People-centred development of the town;
- b) Innovative approaches to urban governance and development;
- c) Agriculture and tourism to lead town development;
- d) Using local advantage to create a better future;
- e) Emphasis on value chain strengthening and value addition for job creation and economic prosperity;
- f) Meeting immediate needs without compromising key futuristic development priorities of the town;
- g) Alignment with national government policy and legal frameworks.

3.3 Malkerns Vision Statement

The 2020-2025 IDP preparation process involved the review of the Town's Vision and Mission Statements, and the result was a re-confirmation of the existing vision albeit with a few adjustments in order for the vision to clearly outline the desired future. Malkerns' vision stands thus:

An innovative high-tech agro-tourist town which is environmentally and economically sustainable in Southern Africa

The town's vision clearly captures and indicates the emphasis on agriculture being central to the town's future, as well as the elements of innovation, sustainability, modern technology, environment and economic awareness.

3.4 Malkerns Mission Statement

The Town Board draws its mission from the mandate given to urban local governments by the Kingdom of Eswatini through the Urban Government Act of 1969 and other ancillary instruments. Malkerns Town Board's mission is also informed by the town's vision and the dynamics on the ground. While depicting the reason for the Town Board's existence, the mission is a vehicle by which the town will attain its vision. Essentially, the town exists to:

Provide quality urban and agro-tourist services through ecologically sensitive technology, ensuring sustained growth and development by partnering with stakeholders

The Town Board has opted to combine urban and agro-tourist services in its operational focus, prioritizing quality, stakeholder involvement, the use of ecologically sensitive technology to conserve the environment for sustained development and growth. Stakeholder partnership in the growth and development of the town is also a very critical element of the Town Board's mission.

3.5 Malkerns Development Objectives

For each of the IDP themes, strategic objectives have been developed for achievement within the five-year IDP period.

IDP Theme	Development Objectives
1. Governance & Institutional Development	1.1 To improve the Town Board's operational efficiency.
	1.2 To ensure more effective management

IDP Theme	Development Objectives
	1.3 To ensure stakeholder-driven development in the town.
2. Financial Viability and Management	2.1 To improve Rates Collection to 80% by 2025 to improve service delivery. 2.2 To improve implementation of capital projects to 80% by 2021 with an achievement of 100% by 2025. 2.3 To improve the financial management system of Malkerns Town Board. 2.4 To achieve diversification of revenue streams.
3. Social Development	3.1 To create a conducive business environment for increased employment rate from 60% to 75%. 3.2 Prevention of illness, promotion of health and wellbeing of the people of Malkerns through the development of health attitudes and healthy behaviours. 3.3 To reduce the social impact of the HIV epidemic in communities. 3.4 Create a safe liveable environment for home, work and play. 3.5 To curb crime rate.
4. Local Economic Development	4.1 To maximize economic gains for two (2) agricultural value chains by 2025. 4.2 To have adequately empowered SMMEs that are vibrant, innovative and organized in the economic market. 4.3 To improve the town's status as a tourism attractor. 4.4 To increase local agro produce traded in the retail business. 4.5 To introduce at least 5 new empowered entrepreneurs per annum into the market. 4.6 To introduce social enterprises for knowledge sharing and skill maximization. 4.7 To put 10 groups of students under internship and job shadowing per annum.
5. Environment & Waste Management	5.1 To improve solid waste management. 5.2 To improve environmental management in the agricultural sector. 5.3 To reduce air and water pollution. 5.4 To improve and maintain the ecological status of the town.
6. Infrastructure Development	6.1. To increase access to infrastructure and utility services by 2025.

IDP Theme	Development Objectives
	62. To provide access to burial space to ensure public and environmental health by 2023. 63. To ensure a healthy population (60%) and clean environment by 2025. 64. To make Malkerns a safe and secure town day and night by 2025. 65. To increase accessibility and ease of movement within the town by 2025.
7. Disaster Risk Management	7.1 To create preparedness to solve disastrous cases. 7.2 To restore dignity to residents affected by disasters. 7.3 To minimise public inconvenience on physical infrastructure immediately after disasters. 7.4 To facilitate health service delivery during disasters.
8. Spatial Development	8.1 By 2020, Malkerns to have a planned, coordinated and harmonious development of the town to effectively promote the health, safety, good order and amenity. 8.2 To have sufficient supply of serviced and suitable land (10 Ha) for housing, employment, commercial activities, community facilities, recreational and public open space by 2023. 8.3 To have sufficient land for public amenities and self-sustainable economic projects by 2022. 8.4 To have Land policy for Malkerns by 2022. 8.5 To prepare and finalize informal settlement designs/ plans for relocation by 2023.



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 4

GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

CHAPTER 4 – GOVERNANCE & INSTITUTIONAL DEVELOPMENT

4.1 Introduction

The governance and institutional development strategy is a component of the IDP that focuses on ensuring that Malkerns Town Board is appropriately designed, operated and governed so that it is able to deliver the expected services and IDP strategic initiatives. The section begins with a problem statement, followed by strategic objectives with detailed strategies, as well as the implementation plan for the strategies.

4.2 Problem statement

The governance status in the Malkerns Town Board is at infancy stage, reflecting teething challenges in the decision-making processes, blurred roles and responsibilities between the Board and Management, as well as poor cohesiveness within the Board. These have negatively impacted the delivery of the IDP outputs through either slow-paced or weak decision-making processes.

Stronger oversight and leadership have been cited as integral to the success of most organizations and Malkerns is no exception.

Malkerns Town Board relies on the Government of Eswatini for its internal management structures, something that needs to be attended to. With the Clerk to the Board (CEO) and the Town Treasurer of the Town Board being government employees, the Town Board needs permanent substantive staff in these critical positions to foster continuity and sustained focus on the development of the town. Other positions also need to be filled for the whole municipal machinery to fully function.

As indicated earlier, the Town Board does not have proper and adequate office infrastructure and this is partly responsible for a weaker system for delivery. It places a limitation in the number of personnel that the Town Board can employ and the number of public services that can be offered at these offices.

Institutional capacity issues also evolve around the lack of equipment and machinery for service delivery. This includes vehicles for transport, refuse

management, carrying out road maintenance and other functions. For all these, the Town Board relies on the Ministry of Housing and Urban Development and the equipment is shared amongst the other smaller Municipalities. This then subjects the equipment to frequent breakdowns thus hindering service delivery to the people of Malkerns. It becomes difficult to attend to emergency matters as the equipment is shared on a rotational schedule. This further puts the Town Board in a critical dilemma in which it cannot engage staff such as drivers and operators for the equipment due to the fact that they would remain idle for half the time if not more.

For Malkerns, as a one ward town there is a high possibility that some sections of the community might not be properly represented in the Municipal business. This owes to the wide diversity of the community and their location within the town. Some sections of the Malkerns population are better organised for such purposes as neighbourhood watch and crime stop whilst others are not such as those from the informal settlements yet they form a sizable percentage of the town's population. Feedback and updates on the developmental direction that the town may take may not reach or delay to reach all sections of the population. Similarly, gunning support for the town development initiative is very difficult under the current set-up.

4.3 Strategic Objectives

In response to the problem statement indicated in 4.2 above, the following strategic objectives have been designed by Malkerns Town Board:

- a) To improve the Town Board's operational efficiency.
- b) To ensure more effective management.
- c) To ensure stakeholder-driven development in the town.

Section 4.4 below goes further to outline the detailed strategies for each of the strategic objectives indicated above.

4.4 Detailed Strategies

Below is an outline of the strategies to be employed by the Town Board towards the achievement of the chosen strategic objectives:

a) Improving operational efficiency.

- The Town Board will conduct continuous training on corporate governance on an annual basis in order to strengthen governance oversight, remove ambiguity in the Board/Management roles and responsibilities and to speed up service delivery and project implementation.
- The Town Board will support a robust training plan for both staff and Board members to equip them with the necessary skills for service delivery. For a successful training program there will be a need for an adequate budgetary provision by the Board.
- The Town Board will develop and implement a Performance Management Systems (PMS) to measure performance of individual staff which is essential for the successful delivery of the IDP. Part of the organisational performance management will be the undertaking of Board evaluation on an annual basis which will be a self-check for the Board to gauge if it is still fulfilling its mandates from both the Ministry and the Community of Malkerns

**IMPROVING OPERATIONAL
EFFICIENCY**

Annual Governance Capacity
Building

Teambuilding for the Board

Application of Corporate
Governance Principles

Implement PMS

Conduct Board evaluation

b) Effective management

Without effective management the Malkerns Town Board staff cannot provide the needed quality service to the people of Malkerns and thus leading to failure to attain the desired vision of the town. A review exercise of the Staff Standing Orders will be undertaken with special emphasis on staff training policy.

The successful implementation of this IDP will rely on having the appropriate organisational structure for the Town Board which should be resourced at the correct level. At the early stages of implementation, the Town Board will conduct a review of the organisational structure to align it with the current needs of the Board. This will then be followed by resourcing of the structure with the necessary human resources.

As a new Municipality, it is important that all employees of the Town Board fully appreciate and understands the strategic direction taken by the town as contained in this IDP. Therefore, intensive training of staff on the IDP will be conducted throughout the implementation period.

c) stakeholder driven development in the town

Malkerns aspires to drive its development through stakeholder participation and partnership. A number of initiatives aimed at ensuring that everyone in Malkerns plays a role in the development of the town will be pursued. There will be quarterly meeting which will be aimed to improve community dialogues and to increase public participation.

Community and stakeholder interaction will also be enhanced through the establishing of a toll-free line to reach the Town Board's offices. This is in addition to the website page and Facebook platforms through which the Town Board is accessible.

To improve the feedback and reporting mechanisms of the Town Board authority will be requested from the Ministry of Housing and Urban Development to demarcate the town into six wards. A number of incentive programs will be rolled out for the various population segments of the town.

4.5 Implementation plan

Objective 1: To improve the Town Board's operational efficiency

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
1.1 Develop Corporate Governance training plan for Cllrs, management and staff	➤ Number of training sessions conducted	One training held per year	2020 - 2023	TC/HR
1.2 Implementation of the training plan	➤ Program implementation rate	100% implementation (according to plan)	2021 - 2025	HR
1.3 Put in place a PMS	➤ Progress on setting of PMS	System in place by end of 2020	2020 - 2021	HR
1.4 Conduct team building for Cllrs	➤ Number of Team building sessions held	One team building session held annually	2020 - 2025	TC

Objective 2: To ensure more effective management

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
2.1 Review staff standing orders on trainings	➤ Status of policy/standing orders on training	Reviewed standing orders/policy adopted for implementation	2020 - 2021	HR
2.2 Review organogram structure and fill essential vacant posts	➤ Status of the MTB organizational structure	Organizational structure reviewed Vacant positions filled	2020 - 2025	HR
2.3 Conduct an integrated team building with the Board	➤ Number of team building sessions held.	Team building held once a year	2021 - 2025	TC
2.4 Training of staff on IDP document	➤ Number of sessions held with staff	1 session held	2020 - 2021	HR
2.5 Conduct annual IDP performance review	➤ Number of IDP review sessions conducted	Once every year	2020 – 2025	TC

Object 3: To ensure stakeholder-driven development in the town

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
3.1 Improve community dialogues	➤ Frequency of public meetings	Public Meeting held once a quarter	2020–2025	TC
3.2 Create a live website page	➤ Status of the Malkerns website	Up to date Website	2020- 2021	TC
3.3 Establish a toll-free line	➤ Status of the Malkerns toll-free line	Toll-free line active/operational	2022-2023	TC
3.4 Demarcate Malkerns into wards	➤ Number of wards demarcated	6 wards demarcated for Malkerns Town	2020 - 2021	TC
3.5 Give incentives to the community	➤ Introduction of Mayors cup	Mayor’s tournament held Yearly	2020 - 2025	MAPM
3.6 Host a children Christmas party	➤ Party held	Once a year	2020 - 2025	MAPM



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 5

FINANCIAL VIABILITY AND MANAGEMENT STRATEGY

CHAPTER 5 – FINANCIAL VIABILITY & MANAGEMENT STRATEGY

5.1 Introduction

Successfully carrying out the mandate of the Town Board and implementing all strategic initiatives of the institution rely heavily on the capacity to finance all processes, procurement of supplies and services, as well as meeting all financial obligations of the Town Board. It is an IDP imperative for an urban government to be able to collect sufficient incomes and spending these incomes wisely in accordance with stipulated procedures in compliance with the relevant pieces of legislation and policies.

The Town Board is also expected to deliver good infrastructure development programs as part of the growth and development of the town. This requires financing.

5.2 Problem Statement

Disputes surrounding the incorporation of certain properties into the urban boundary of Malkerns have been a subject for the Ministry of Housing and Urban Development (MHUD) and the courts for some time, resulting in changes regarding which properties are within and which are outside the boundaries. The effect of this perpetual rigmarole has been instability regarding who to levy property rates to and who not to levy property rates and service charges to. This has resulted in low collection rate on property rates, amongst other things.

The Town Board had difficulty in the enforcement of the legal procedure for rates collection due to a court decision of 9th May 2018. This led to E25.9Million on overdue rates (E21.6Million for Government and 4.3 Million for Private property rates) as of 31st March 2018. This has also resulted in a number of property owners being reluctant to honour their rate obligation as they adopted a wait and see stance. At the same time the Town Board has been threading very careful with these matters as it did not want to upset the already volatile situation. Following the legal route for rate defaulter has not been seen as an appropriate route at the moment until all the dust has settled on this matter.

A low correction rate means limited amounts of financial resources available for service delivery and the implementation of strategic initiatives.

Government rates arrears are significant, implying that the Town Board continuously faces cash flow shortages, hampering service delivery in the process.

On a different note, the very dependence on property rates is not healthy in a situation where rates collection rates are low and defaulting is high. Alternative sources of revenue are required in such circumstances.

The insufficiency of resources has been partly responsible for delayed or poor implementation of the Integrated Development Plan.

5.3 Revenue Projections

Malkerns Town Board projects to collect about E105Milion in the next three years. This includes E36Million which is expected to be paid by the Government of the Kingdom of Eswatini in property taxes. The Town Board also envisages to receive about E53Million in Capital Grants within the same period of three years.

Over half of the income is expected to come from Capital Grants (51%) which is composed of roughly 45% from own sources and 55% government CIP funding. This places the Town's revenue situation in a very unstable position given the current fiscal challenge that is faced by the Government.

Table 1 below shows the summary projected income categories and amounts for Malkerns Town Board by 2030.

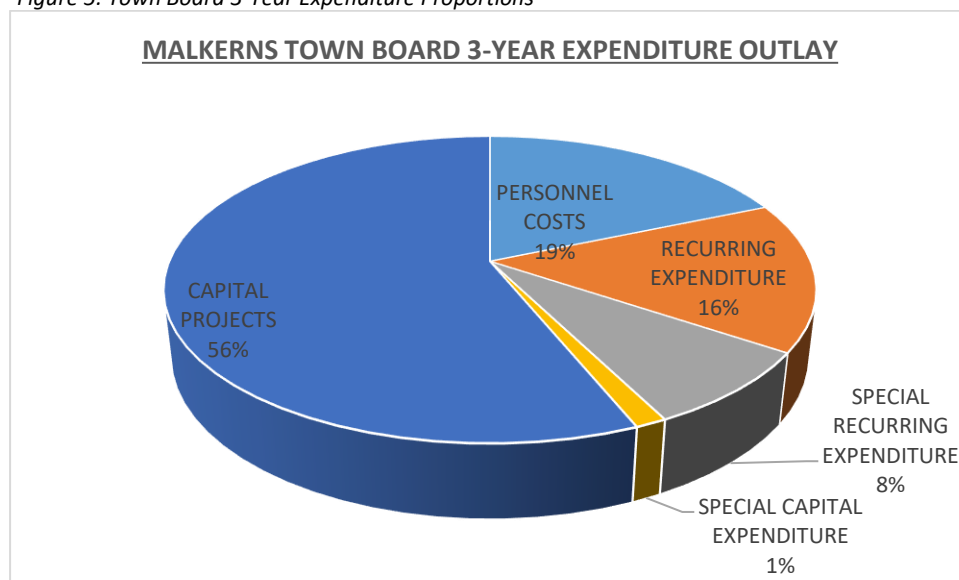
Table 1: Malkerns Town Board 3-Year Projected Income

	2020/21	2021/22	2022/23	TOTALS
INCOME	E	E	E	E
Private Property Tax	3 702 990	3 702 990	3 702 990	11 108 970
Government Rates	12 058 365	12 058 365	12 058 365	36 175 095
General Grants	520 000	520 000	520 000	1 560 000
User Fees/Market Fees	91 740	91 740	91 740	275 220
Interest from investments	547 987	547 987	547 987	1 643 961
Capital Grants	18 910 000	16 130 000	18 310 000	53 350 000
Charges	149 960	149 960	110 560	410 480
TOTALS	35 981 042	33 201 042	35 341 642	104 523 726

5.4 Expenditure Projections

A total of E95Million is projected in expenditure, showing a net surplus of E9.6Million in three years. About 56% (E54Million) of the budget goes to capital expenditure, with personnel costs taking up to 18%, which is a healthy budget allocation.

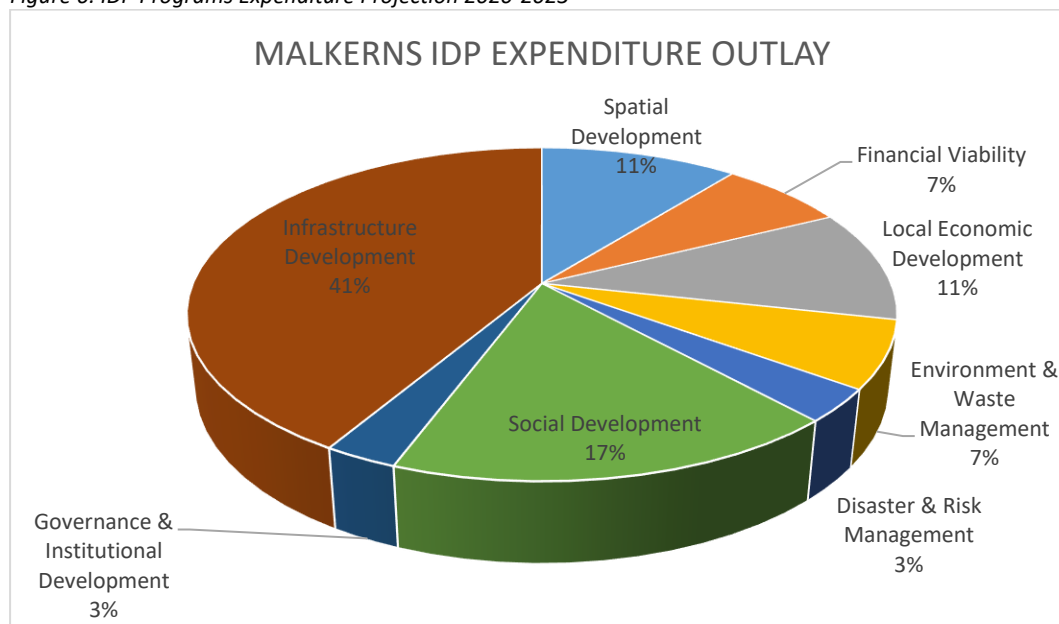
Figure 5: Town Board 3-Year Expenditure Proportions



IDP programmes have been projected to require E53Million over the next three years. The largest share of the IDP programs has been allocated to Infrastructure Development (41%) followed by Social Development (17%), Spatial Development and Local Economic Development take up (11%) each (See Figure 3 below).

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

Figure 6: IDP Programs Expenditure Projection 2020-2023



5.5 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 Malkerns, financial viability is largely tied to the sorting out of the incorporation of all the properties into the Town's perimeter so that the Town Board can start collecting rates from all property owners in Malkerns. At the present moment the town still relies more on funding for the Capital Improve Program (78%) which is from the Central Government.

Table 2: Malkerns Town Board Income & Expenditure Comparison 2020-2023

ITEM	2020/21	2021/22	2022/23	TOTALS
Revenue	35 981 041	33 201 041	35 341 641	104 523 725
Expenditure	35 177 788	28 652 563	31 121 321	94 951 672
Surplus/(Deficit)	803 254	4 548 479	4 220 321	9 572 053

The table above shows a balanced budget and a healthy financial status of the Malkerns Town Board resulting in a surplus over a period of three years. This is based on an assumption that Government will be able to fully support the Town Board's CIP and honor its rates arrears. The second assumption is that the Town Board will be able to collect all the rates that it is supposed to collect including from the property owners who would have been newly incorporated into the town.

On the overall, the Malkerns Town Board will have run a very successful three-year period as the projections show a cumulative positive surplus of E9.6 Million over the three years. These are funds that can be further invested in the development of the Town and improve social services delivery to the local communities.

5.6 Financial Viability & Management Objectives

The following objectives have been crafted to improve the Town Board's financial viability and management in the next five years:

Financial Viability & Management Objectives	
Objective 1	Improved Rates Collection to 80% by 2025 to improve service delivery
Objective 2	Improved implementation of capital projects to 80% by 2021 with an achievement of 100% by 2025.
Objective 3	Improvements in the financial management system
Objective 4	To achieve diversification of revenue streams

5.7 Detailed Strategies – Financial Viability & Management

The following strategies will be pursued by the Town Board for purposes of improving the town's financial viability and management:

a) Improved Rates Collection to 80% by 2025 to improve service delivery

At the pinnacle of this strategic objective is the resolution of outstanding disputes with the affected property owners and have the town fully and properly gazetted. In order to deal with possible resistance towards being a

fully-fledged municipal area, the Town Board will conduct civic education on the roles and responsibilities of the Municipal Board and the services that are rendered under a properly designated urban area. This civic education will also be accompanied by rate collection promotions to encourage property owners to pay their rates in full and in time.

b) Improved implementation of capital projects to 100% by 2025.

As a minimum, Municipalities are now required to achieve an 80% implementation rates on Capital Projects for them to continue receiving CIP funding from the Central government. The Malkerns Town Board does not only aspire to achieve the 80% but to attain a 100% implementation rate by the end of this IDP implementation period. Since most Capital projects are normally driven by engineers it will be necessary that Malkerns Town Board hires engage one.

The Municipal Board will undertake a prioritisation exercise to identify projects which are of priority in attaining its vision and then engage in resource mobilisation for funding these projects. Public Private Partnerships will be pursued as one among other strategies for resource mobilisation.

c) Improvements in financial management system

The Town Board will purchase and install a Municipal billing system in order to improve financial management. This will go a long way in ensuring timely and accurate billing of rate payer and will provide an audit trail for all billing transactions of the town.

To augment the billing system, the Town Board will develop a financial management Policy to regulate all financial operations within the Board. Training will be conducted on both the billing system and the Policy.

d) Diversification of Revenue Streams.

In order to overcome the hurdle of over-reliance on rates income the Town Board will have to find other streams of revenue. The initial focus here will be to first undertake a study on other revenue options which will include learning from other municipalities locally, regionally and even internationally. Results

of the study will then lead to the development of a program to be pursued by the Malkerns Town Board.

5.8 Implementation Plan

Strategic Objective 1: To improved rates collection to 80% by 2025 to improve service delivery

ACTION	PERFORMANCE INDICATOR	TARGET	PERIOD	RESP.
1.1 Resolve town boundary contention	➤ Declaration of new town boundaries	Town gazetted by end of 2020	2020 – 2021	TC
1.2 Facilitate civic education the role of a Town Board and services it provides to residents	➤ Number of civic educations meetings	4 meetings quarterly	2020 – 2025	TT
1.3 Conduct rates collection promotions	➤ Number of civic promotions	Quarterly promotions annually	2020 – 2025	TT
1.4 Rates collection	➤ Percentage of rates collected	80% rates collected by 1 st April annually	2020 - 2025	TT

Objective 2: To improve implementation of capital projects to 80% by 2021 with an achievement of 100% by 2025

ACTION	PERFORMANCE INDICATOR	TARGET	PERIOD	RESP.
2.1 Engagement of an engineer	➤ Engineer in place	1 hired engineer	2020 - 2021	HR
2.2 Establish PPPs	➤ Number of MOUs entered into.	3 MOUs	2020 - 2025	TC
2.3 Identify priority projects	➤ Availability of a priority lists of projects.	Priority list Compiled and approved	2020 – 2021	TE
2.4 Mobilize funding for projects	➤ Number of capital project adequately funded through resource mobilisation.	2 projects in 5 years	2020 – 2025	TC

Objective 3: To improve the financial management system of MTB

ACTION	PERFORMANCE INDICATOR	TARGET	PERIOD	RESP.
3.1 Procurement of municipal billing system	➤ Status of the Billing System	Billing system in place	2020 - 2021	

ACTION	PERFORMANCE INDICATOR	TARGET	PERIOD	RESP.
3.2 Training on billing system	➤ Percentage of staff members trained.	100% of Finance staff trained	2021 – 2022	TT
3.3 Develop a financial management policy	➤ Availability of financial management	Policy approved by 2021	2020 - 2021	TT

Objective 4: To achieve diversification of revenue streams

ACTION	PERFORMANCE INDICATOR	TARGET	PERIOD	RESP.
4.1 Conduct a study for revenue options	➤ Documented revenue generation options for MKTB ➤ Changes in the number of revenue generation options for the town	Study report adopted Newly introduced options implemented	2020 - 2021	TT



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 6

LOCAL ECONOMIC DEVELOPMENT STRATEGY

CHAPTER 6 – LOCAL ECONOMIC DEVELOPMENT STRATEGY

6.1 Introduction

Amongst the many facets of developments in an urban area, the socio-economic empowerment of the stakeholders in the town plays an important role, feeding into the broader urban development agenda. Local economic development targets issues such as economic empowerment of residents and business people, eradicating urban poverty, and ensuring income generation within the urban area to uplift the standard of living and economic prowess.

The Local Economic Development (LED) strategy identifies the economic development challenges facing the town, as well as opportunities that can be taken advantage of by stakeholders. It further outlines the strategic objectives to be pursued in the next five years, together with detailed strategies and action plans for the achievement of those strategic objectives. An implementation plan is also drawn up for the LED Strategy for Malkerns.

6.2 Problem Statement

The economy of Malkerns consists of mainly primary agriculture industry which produces and exports raw products save for fruits processing currently undertaken by the Rhodes Food Group of companies through the SwaziCan factory. This is what determines employment character of the town. Economic gains of the town become minimal. Malkerns remains a closed book to investors in terms of advertising agricultural opportunities / ventures. As a result, there is less value chain addition that occurs in the agricultural sector. This limits the level of employment rate and the calibre/quality of employment opportunities available locally.

Malkerns SMMEs are not adequately supported and properly organized. As a result, this is narrow and skewed, hence there are no vibrant agricultural markets. Compounded by the pending Town Planning Scheme, the town does not have designated places where SMMEs can ply their trade and yet there is a huge

potential for this particular sector considering the composition of the population of this agricultural town.

Although the town is renowned for its annual festivals and tourist attraction, tourism at Malkerns remains unsustainable due to the fact that major events are not spread out throughout the year. The MTN Bushfire festival takes place in May whilst the Smooth Fest happens in August. In the remaining portions of the calendar fewer major event takes place depriving local businesses opportunities to trade throughout the year.

The farming community of the town is not properly serviced by the retail outlets in town for all their needs and as a result they get their supplies from the nearby town of Matsapha at a great opportunity costs. For instance, there are no retail shops for spare parts for farm equipment especially heavy farm machinery. As Malkerns residents travel to other town to buy their supplies then end up spending on other household requirements which are otherwise available in the local market thus depriving the town of local economic vibrancy.

6.3 Strategic Objectives

In order to see meaningful socio-economic change and empowerment in Malkerns beyond 2025, the following strategic objectives will be pursued by the Town Board:

Malkerns LED Strategic Objectives 2020-2025	
Objective 1	Maximize economic gains for two (2) agricultural value chains by 2025
Objective 2	To have adequately empowered SMMEs that are vibrant, innovative and organized in the economic market
Objective 3	To improve the town's status as a tourism attractor
Objective 4	To increase local agro produce traded in the retail business
Objective 5	To introduce at least 5 new empowered entrepreneurs per annum into the market.
Objective 6	To introduce social enterprises for knowledge sharing and skill maximization.

6.4 Detailed Strategies

a) **To maximise economic gains for Agricultural Value Chain**

As a first step towards the development of value chain addition processes on all the agricultural products produced in Malkerns it will be necessary that baseline data be established through a survey that will detail the product that are produced in Malkerns, their cycles and quantities.

From the study, the Town Board will then engage will all producers of the town to discuss on possible value addition possibilities for their products. The engagements will look at issues such as sources of supply at off season for the various products. A good starting point will be the macadamia farmers as they will be getting their first harvest in not more than three years from 2020.

Another target for the value chain addition will be vegetable and fruits processing. The Town Board will hold a number of consultation meetings with potential investors in these projects with the aim of setting up processing plants in Malkerns.

b) **To adequately empowered SMMEs that are vibrant, innovative and organised.**

The main output for this objective is the provision of a public market structure from which all SMMEs will trade. Since the Town Board does not have land of its own, the first step will be to source a piece of land on which to build the market and then consult will the local SMMEs to come up with architectural designs for the market.

Malkerns intends to encourage product diversification among the SMMEs and hence the Town Board will through a competitive process identify ten different styled SMMEs to build their capacity on their business styles.

c) **To improve the town's status as an agro-tourist attractor**

Malkerns is an agricultural town of repute in the Kingdom and would like to leverage that unique feature for its tourism industry. It is the desire of the Town Board that all tourist attraction activities taking place in Malkerns must have an agricultural theme showcasing what the town has to offer. To this end, the Town Board will organise street carnival marches during the hosting of major tourist attraction events such as the MTN Bushfire. These marches will aim at creating awareness on the vast array of activities that the town has to offer.

Hosting of agricultural expo shows have been seen to draw thousands of people to agricultural towns who invariably become tourist of the town and boost the economy of the locals. The Town Board will resuscitate means of hosting the expo through partnership with the local farmers and agricultural experts.

d) To increase local agro produce traded in the retail business of the town.

There is a need for Malkerns to produce more agricultural products. There exist a large number of farms which are not used to actively produce the needed products which can be used through leasing and selling. The Town Board will gather and publish information on farms that are available either for sale or leasing.

The Town Board will also establish links with financial institution for marketing farming opportunities in Malkerns.

e) To introduce social enterprises for knowledge sharing and skill maximisation.

It is desired that local economic development should have a social bearing as a way of improving social cohesion. The cooperative movement is one social arrangement that has economic benefits for its members over and above skills sharing. The Town Board will facilitate the formation, registration and capacitation of at least two cooperatives by the end of year 2021.

f) To put 10 groups of students under internship and job shadowing.

Local Economic Development can never be complete without the full engagement and participation of the local youth. For the sustainability of the agricultural status of Malkerns it is important that the youth of the town be fully involved in the development programs of the town. To give the youth a feel of what goes on in the Town Board, a Youth Town Board will be established to shadow the main one. To this end seven Youth Board Members will be appointed and ten Youth Town Board management will be appointed to mirror all operations of the Board.

The Town Board will engage local farm owners in business to accept or host organised schools' tours of their farms to gain first-hand experience in agricultural production.

6.5 Implementation Plan

Objective 1: To maximize economic gains for two (2) agricultural value chains by 2025

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
1.1 Conduct a survey of producers listed in the objective to ascertain the product cycle and quantities	✓ Availability of survey report	✓ First 6 months of the financial year.	2020 – 2021	AEO
1.2 Engage all producers to get a buy in on agricultural value addition concept	✓ Reports of engagement meetings and attendance registry	✓ At last 80% of producers engaged	2020 – 2025	AEO
1.3 Enter into memorandum of understanding with the 50% of producers and the processors of the products consulted (reliable supply)	✓ Signed memorandums.	✓ MoU with 50% of the engaged producers.	2020 – 2023	LED OFFICER
1.4 Hold consultations with investors for establishment of macadamia and vegetable and fruits processing plant	✓ Number of meetings held	✓ At least four consultative meetings per financial year	2020 – 2025	LED OFFICER

Objective 2: To have adequately empowered SMMEs that are vibrant, innovative and organized in the economic market

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
2.1 Engage SMMEs on the construction of a public market	✓ Minutes of meetings with vendors	✓ Two meetings per year	2020 - 2025	LED OFFICER
2.2 Acquire of title deed land in Malkerns to establish a market	✓ Title deed	✓ Two years	2020 - 2023	TC
2.3 Acquire market architectural designs	✓ Approved designs	✓ One year from acquiring title deed	2023 - 2024	TE

2.4 Sod cutting and Construction of public market	✓ Occupation certificate in place	✓ Three years from acquirement of title deed	2024 - 2025	TC
2.5 Competitively identify and build Capacity of ten different styled SMMEs	✓ Attendance certificates	✓ Ten groups per annum	2020 - 2025	LED OFFICER

Objective 3: To improve the town's status as an agro-tourism attractor

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
3.1 Partnership to host an agricultural expo show on an annual basis	✓ Receipts of attendees, support and partnering existing events	✓ Annually in July/August	2020- 2025	LED OFFICER
3.2 Install agro-tourism pylon billboard	✓ Listing at least ten businesses	✓ Three years from now	2023 - 2024	LED OFFICER
3.3 Partnering with Agro-tourist businesses and Tourism Ministry for information sharing	✓ MOU to submit returns on agro-businesses tourism with Ministry of Tourism and Eswatini Revenue Authority	✓ Annually	2020 - 2025	LED OFFICER
3.4 Set up arts & cultural group from the community for tourist entertainment	✓ Organised groups in place	✓ By 2021	2020 -2021	LED OFFICER
3.5 Organise Entertainers street carnival march before bushfire event	✓ MOUs with entertainment centres and House on Fire for the participation of the cultural group	✓ Street Carnival march held every ✓ Annual Bushfire Festival	2021 - 2022	LED OFFICER

Objective 4: To increase local agro produce traded in the retail business

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
4.1 Establish Links of farms to financial institutions	✓ MOU with financial institutions to share information on farms open for investment	✓ Submit and publish farms list monthly	2020 - 2025	AEO
4.2 facilitate the marketing of existing farms for agricultural investment and other businesses	✓ Public exposure of farms availability for investment purpose	✓ Information on available farms published on the MTB website	2020 - 2025	LED OFFICER

Objective 5: To introduce at least 5 new empowered entrepreneurs per annum into the market.

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
5.1 Empower marginalised women to start businesses	✓ Number of empowered businesses	✓ Three (3) entrepreneurs per annum	2020-2025	MAPM

Objective 6: To introduce social enterprises for knowledge sharing and skill maximization.

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
6.1 Establish partnership with the Ministry of Commerce and Industry in capacity building of SMMEs in cooperative	✓ Number of meetings held with the Ministry of Commerce	✓ At least two training per financial year	2020 - 2025	LED OFFICER
6.2 Facilitate proper registration of cooperatives	✓ Two registered cooperatives	✓ Two accredited cooperatives by December 2021	2020 - 2021	LED OFFICER

6.3 Capacitation of cooperatives members on value-chain	✓ Number of trainings in partnership with training organisations	✓ A least two trainings per financial year	2020 - 2025	LED OFFICER
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Objective 7: To put 10 groups of students under internship and job shadowing per annum

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESONSIBLE PERSON
7.1 Appoint seven (7) youth town board members	✓ Appointment instrument	✓ April 2020 (engagement for three weeks)	2020 – 2021	TC
7.2 Take three interns from three local intuitions	✓ One group from Limkokwing, Luyengo campus, and ECOT	✓ Two tours –one during planting and one during harvest	2020 – 2025	TC
7.3 To appoint ten (10) youth town board management	✓ MOU with Farmers that we will be bring in students for education	✓ Partnership with Three farmers	2020 – 2025	TC
7.4 Eight groups from the eight schools to be toured in the agricultural farms for education	✓ Partnership with Eight schools	✓ MOU with the schools to do agriculture career tours in Malkerns farms	2020 - 2025	AEO



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 7

ENVIRONMENT AND WASTE MANAGEMENT STRATEGY

CHAPTER 7 – ENVIRONMENT & WASTE MANAGEMENT STRATEGY

7.1 Introduction

Environmental concerns are taking centre stage the world over, especially in the era of climate change and global warming. Just like the national government, local urban governments have the responsibility of ensuring the natural environment is preserved. Malkerns Town Board's IDP recognizes the need to upscale environment and waste management efforts, especially because the town has significant industrial activity (agriculture, processing) which produces a lot of waste and the existence of informal settlements in the town which have a high population density.

Beginning with the overview of Malkerns environment, the environment and waste management strategy goes on to indicate the challenges currently faced by the town before strategic objectives and ancillary detailed strategies are presented. At the end, an implementation plan for the environment and waste management strategy is outlined.

7.2 Problem Statement

Malkerns is facing various environment and waste management challenges. These include the following.

- a) The town generates about twenty (20) tons of waste per month. There is minimal waste reclamation activity (glass, cans and cartons reclaimed) at source. Littering is dominant, especially in informal settlements.
- b) There are three (3) informal vehicle service garages in the town and there is no information on disposal of waste from their operations which in a lot of cases is hazardous to the environment and can lead to contamination of water sources for the town.
- c) Grey water from car wash outlets is not properly managed.
- d) There is no sewer reticulation in the town. About 42.5 % of population use pit latrines and 25% use septic tanks. This presents a risk of environmental pollution and public health challenges with dire consequences

- e) There is no organised and regulated disposal of agricultural waste from the farms. For instance, chicken manure from the chicken farms is not disposed according to the required standards of the Environmental legislation. This is normally given out to interested farmers in its toxic state (wet) in violation of the concerned legislation. Farms dealing with animal farming such as livestock and chickens would always generate waste in the form animal carcasses as a result of mortality. Again, there is no proper monitoring of how these farmers dispose of these dead animals.
- f) Malkerns with its vast open farms experience a lot of open fire burning especially in winter for most farms and during harvest period for sugar cane plantations. As the town is boarded by the Bhunya –Mhlambanyatsi forests, runaway forest fires would also cause a lot air pollution. Other sources of air pollution within the town is the Rhodes Food Group factory. All these points towards a need to have air pollution management programs in place for the town to attain its vision.
- g) Usage of agricultural chemicals if not monitored and managed can have serious environmental effects. Whilst there is no concrete documented evidence of this for Malkerns, there is a very high possibility of environmental contamination and degradation resulting from the use of these chemicals with negative consequences to the lives of both human and animals.
- h) There are a number of unwelcomed by products emanating from the agricultural activities which are problematic especially to the non-farming community. Foul odour and flies are examples of such nuisance that the town must contend with.
- i) There is evidence of infiltration of farmlands by Alien Invasive Plant Species (AIPS). These are a threat to the natural habitation of farms and its control can be compromised in cases where there are a number of idle farmlands.

7.3 Strategic Objectives

Four strategic objectives have been designed to deal with the town's environment and waste management challenges in the next five years, and these are presented in the table below:

Environment and Waste Management Strategic Objectives 2020-2025	
Objective 1	To improve Solid Waste Management
Objective 2	To improve environmental management in the agricultural sector.
Objective 3	To reduce air and water pollution
Objective 4	To improve and maintain the ecological status of the town

For each of these strategic objectives, detailed strategies and action steps are outlined in 7.4 below for achieving these objectives. An implementation plan is presented at the end of the chapter.

7.4 Detailed Strategies

These detailed strategies will be pursued for the achievement of Malkerns' environment and waste management strategic objectives:

a) To improve solid waste management

- The Town currently faces a challenge with the disposal of solid waste ranging from domestic and industrial litter and human waste. Since the Board does not have a vacuum sucker (honey sucker) residents of the town who are using septic tanks are facing a challenge. The Board will engage partners for the provision of such services to the community of Malkerns.
- For both domestic and industrial litter collection, the town board will undertake a survey on outsourcing litter collection equipment. The Town Board will also establish a waste recycling/reclamation station

b) Improvement of Environmental Management

In order to put in place appropriate environmental management actions, there is need to conduct an environmental audit for all agricultural activities currently taking place in Malkerns. A clear plan and strategy will then be charted which will be disseminated to the Malkerns community through civic education on best practices on agricultural waste management.

An incinerator will be constructed to attend to safe disposal of animal carcasses and other hazardous waste such as health care waste. Whilst the incinerator is being built, the Town Board will enter into an MoU with Matsapha Town Council for the disposal of dead animals

c) Reducing air and water pollution

The Municipality will continue with civic education on environmental awareness including air and water pollution. To control the contamination of water sources by human waste affluent emanating from informal settlements, the Board will install waterless toilets for informal settlements with the help of the Rotary Club of Malkerns.

To control waste water disposal, the existing wash troughs in informal settlements will be refurbished so that waste water drainage appropriate directs water away from waterlands. There will also be a need to engage car washes in town for appropriate disposal of grey water from their operations. This will include proper location of these car wash businesses.

d) Improving and Maintaining the ecological status of the town

The importance of maintaining the ecological status of the town is one of the critical objectives that the Town Board will pursue. The protection of wetlands is vital to Malkerns as these provide the much-needed water sources for the farming community. Civic education sessions will be conducted throughout the IDP implementation period.

To boost the ecological landscape of the town, the Board will engage in an afforestation program whereby indigenous trees will be planted in specific areas such as open spaces and parks. This will run parallel to a deliberate process of removing Alien Invasive Plant Species which is slowly infesting the town's agricultural lands.

7.5 Implementation plan

Objective 1: To improve solid waste management

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
1.1 Partner with relevant service providers for septic tank emptying.	➤ Status of partnership ➤ Status of septic tank emptying	Signed MoU	2020 - 2025	PHEO
1.2 Request Ministry for the development of by-laws to regulate the built environment (air & water pollution, climate change).	✓ Availability of by-laws.	✓ By-laws approved	2020 – 2025	TC
1.3 Conduct survey on outsourcing equipment for litter collection	✓ Availability of equipment	✓ Survey report on outsourcing ✓ Decision on litter equipment outsourcing	2020 -2022	PHEO
1.4 Establish a waste recycling/reclaiming station	✓ Number of recycling stations established	✓ 1 recycling station established	2020 - 2022	PHEO
1.5 Access land for recycling station	✓ Land acquisition	✓ Recycling station land acquired (ha?)	2020 - 2021	TP/PHEO

Objective 2: Improve environmental management in the agricultural sector

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
2.1 Conduct an environmental audit for Agricultural operations.	➤ Status of agricultural operations	Audit conducted annually Corrective action programme developed	2020 - 2025	PHEO
2.2 Conduct civic education on agricultural waste management.	➤ Number of civic education sessions held.	One session annually	2020 - 2025	PHEO/AEO

2.3 Partner with Matsapha Town Council for disposal of dead animals	➤ Status of partnership with Matsapha Town Council	MoU signed and dead animals disposed appropriately	2020 - 2025	TC
2.4 Establish an incinerator	➤ Status of incineration	Incinerator established	2020 - 2025	PHEO

Objective 3: To reduce air and water pollution

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
3.1 Conduct civic education (including air and water pollution)	➤ Number of sessions held.	4 per financial year	2020 - 2021	PHEO
3.2 Installation of Waterless toilets for informal settlements. (Rotary club)	➤ Number of toilets installed	50 toilets/annum	2020 - 2021	PHEO
3.3 Acquire land for temporal storage of night soil.	➤ Availability of storage.	Land acquired	2020 - 2021	TP/PHEO
3.4 Refurbish the existing washing troughs in informal settlement	➤ Number of refurbished water basins	5 refurbished water basins by 2021	2020 - 2021	TE
3.5 Engage car washes on grey water disposal.	➤ Number of meetings ➤ Status of grey water disposal	➤ 4 meetings by 2021 ➤ 100% grey waste water appropriately disposed	2020 - 2021	PHEO

Objective 4: To improve and maintain the ecological status of the town

ACTION	KPI	TARGET	PERIOD	RESPONSIBLE
4.1 Formalise the service garages.	➤ % of formalized garages	100% by 2021	2020 -2021	TP
4.2 Conduct civic education on the protection of wetlands.	➤ Number of sessions held.	2 per annum	2020 – 2025	PHEO

4.3 Removal of invasive species (paraffin bush, lantana camara, cat's claw creeper)	➤ Size of land cleared of Alien Invasive Plant Species ➤ Status of invasion by alien plant species	1 Ha per year (twice a year). 80% clearance	2020 -2025	PHEO
4.4 Afforestation of the town using indigenous trees	➤ Number of trees planted	1000 trees planted per year	2020 - 2025	PHEO



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 8

INFRASTRUCTURE DEVELOPMENT STRATEGY

CHAPTER 8 – INFRASTRUCTURE DEVELOPMENT STRATEGY

8.1 Introduction

The infrastructure challenges facing Malkerns town require conscious and strategic interventions, especially when it comes to ensuring a well-connected town, with ease of movement, connecting Malkerns with the rest of the country and the world for business and social activity, as well as the availability of the much-needed health, recreational, social and economic infrastructure.

The infrastructure development strategy supports other IDP strategies by selectively and strategically driving the construction of key infrastructure for the town. Some of the infrastructure development initiatives require collaboration with other stakeholders operating in Malkerns, especially government utility companies.

Beginning with the problem statement, the strategy goes on to present strategic objectives and accompanying detailed strategic initiatives before outlining the implementation plan for the strategy.

8.2 Problem Statement

Inadequate water supply and the absence of sewer reticulation top the list of challenges faced by the town regarding supply infrastructure. Servitude challenges also present problems for utility companies in providing the necessary infrastructure. The town currently relies on the use of septic tanks and pit latrines for sewer disposal.

Accessing electricity and telecommunication services remain a challenge due to the servitude problem. Further, Malkerns does not have a cemetery for residents which is an abnormal situation for an urban area. Informal burial sites are being used within the town at the moment.

The town does not have civic offices and suffers from having limited recreational facilities, one available facility (tennis court and children play area) is dilapidated and the larger community can't access recreational facilities

Inadequate luminaires in the town leads to increase in crime and reduces business trading hours.

Malkerns does not have public toilets, which is a public health hazard. Further, the town does not have a bus terminal, which is a public safety risk hence makes it difficult for the public to access the public amenities.

Lastly, road infrastructure needs upgrade. Some roads are not accessible during bad weather conditions especially those leading to the various farms across the town. This hinders the transportation of farm produce to the markets which are outside the town during rainy seasons.

8.3 Strategic Objectives

The following specific objectives have been developed for the Malkerns Town Board's infrastructure development strategy and are presented in the table below:

Infrastructure Development Strategic Objectives 2020-2025	
Objective 1	To increase access to infrastructure and utility services by 2025
Objective 2	To provide access to burial space to ensure public and environmental health by 2023
Objective 3	To ensure a healthy population (60%) and clean environment by 2025
Objective 4	To make Malkerns a safe and secure town day and night by 2025
Objective 5	To increase accessibility and ease of movement within the Town by 2025

8.4 Detailed Strategies

Provision of infrastructure is a vital element of any municipal development strategy. This need to be pursued in a coordinated manner as every infrastructure can either be for public or private purposes. The following strategies have been put in place:

a) To increase access to infrastructure and utility services by 2025

Malkerns as a small town will concentrate on developing its General Plan following the sorting out of the human settlement boundary in 2021 and agricultural boundary by 2024. This plan will give an overview of the layout of

the Town. The plan will make provision for servitudes and there will be a number of stakeholder meetings that will be held on this plan.

b) To increase access to burial space to ensure public and environmental health by 2023

Malkerns will have to start by identifying land which can be used for burial purposes. A geo-survey will be conducted to determine if the identified land will be suitable for burial purposes. This is important to avoid contamination of the town's underground water sources.

Once identified and cleared for cemetery purposes, the Town Board will then acquire the land through means at its disposal.

c) To ensure a healthy population (60%) and clean environment by 2025

Top in the list is the provision of water and sewer reticulation for Malkerns. The Board will engage EWSC to develop a comprehensive water and sewer infrastructure plan for the town.

The Board will also solicit a piece of land on which to build public toilets and ablution facilities after which these facilities will be constructed. A facility management plan will be developed with the Rotary Club and the community.

d) To make Malkerns a safe and secure town day and night by 2025

Malkerns Town Board will first develop a grand master plan for lighting the town which will among other things identify the needs and location of luminaries across town. Once the master plan has been developed the process of installing the appropriate luminaries will commence.

e) To increase accessibility and ease of movement within the Town by 2025

Proper navigation of the town is crucial whether by public transport or by private motor vehicle. The Board will develop a public transport strategy to guide the operation of public transport in the town. This strategy will give clear guidance on how public vehicles are directed, controlled and managed in town including their routes.

The Town Board plans to re-gravel approximately 9 kilometres of gravel roads on annual basis. Proper roads signage will be installed to provide proper

regulation of both human and vehicular traffic in the town. Adequate provision for pedestrian movement will be made a priority in order to avoid accidents.

8.5 Implementation plan

Objective 1: To increase access to infrastructure and utility services by 2025

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
1.1 Develop a Malkerns general plan	✓ Status of Malkerns General Plan	✓ Start with Human settlement boundary by 2021 ✓ End with Agricultural boundary by 2024	2020 2024	TP
1.2 Engaging stakeholders on General Plan	✓ Number of Stakeholder meetings ✓ Outcomes of the stakeholder engagements	✓ At least 4 meetings ✓ Approved subdivisions of servitudes 2025	2020 - 2025	TP

Objective 2: To provide access to burial space to ensure public and environmental health by 2023

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
2.1 Identify land for burial	✓ Availability of burial land	✓ Title deed or ownership by 2022	2020 - 2022	TP
2.2 Conduct a geo-survey to determine suitability of identified land	✓ Outcome of geo-survey	✓ Suitability of land determined	2022 - 2023	TE
2.3 Acquire land	✓ Possession of burial land	✓ Land acquired	2023-2024	TC

Objective 3: To ensure a healthy population (60%) and clean environment by 2025

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
3.1 Facilitate with ESWC for portal water infrastructure development	➤ Agreement on sewer and water infrastructure plans ➤ Implementation of sewer and water infrastructure plans	➤ Sewer & water reticulation infrastructure plans agreed ➤ Implementation of sewer and water infrastructure for Malkerns	2020 - 2022	TE
3.2 Solicit land donation for development of ablution facilities	➤ Availability of land for ablution facilities	➤ Land available for ablution facilities	2020 - 2022	TC
3.3 Construction of a public toilet	➤ Occupancy certificate	➤ Public toilets constructed	2022 - 2023	TE
3.4 Engage rotary and community on management plan of public toilets	➤ Ideal land, Management plan and committee	➤ Management plan in place	2023 - 2024	PHEO

Objective 4: To make Malkerns a safe and secure town day and night by 2025

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
4 Develop a master plan for lighting the town	➤ Status of the Master Plan	➤ Master Plan in place	2020 - 2021	TE
5 Installation of luminaries within identified sites	➤ Status of illumination in the town	➤ luminaries installed as identified in the master plan	2020 - 2025	TE

Objective 5: To increase accessibility and ease of movement within the Town by 2025

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
5.1 Develop a public transport strategy	➤ Status of the Malkerns Public Transport Strategy	➤ Strategy in place and approved	2020 -2021	TP
5.2 Re-gravel roads	➤ Length of roads re-gravelled	➤ 9 Km of roads re-gravelled annually	2020 - 2025	TE
5.3 Yield signs and stop signs	➤ Gazette and signs in place	By 2020	2020 - 2021	TE



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 9

DISASTER MANAGEMENT STRATEGY

CHAPTER 9 – DISASTER RISK MANAGEMENT STRATEGY

9.1 Introduction

The safety and security of life and property from hazards, 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, thus forming an integral part of the IDP for Malkerns.

Developing an innovative, high-tech agricultural town will mean minimizing disturbances that are likely to arise due to disasters.

Malkerns' disaster risk management strategy supports the implementation of the Integrated Development Plan through outlining the disaster risk 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.

9.2 Problem Statement

The town has not encountered any disaster of serious nature in recent times. As a result, there is no emergency response program that has taken place in the last couple of years. However due to extreme weather storms as a result of climate change, Eswatini at large has been experiencing disastrous situations causing homelessness and hunger.

As such Malkerns is prone to experiencing such conditions as it contains a large amount of informal settlements with a population of 5137 residents and 2937 for the remaining farm residents. As an agricultural town and, in particular, with crops such as sugarcane, which has to be burnt before harvesting, there is likelihood of uncontrollable wild fires.

The poor hygiene conditions in the informal settlement pose a risk of outbreak of communicable diseases such as cholera.

In the advent of climate change, the country has been experiencing turbulent weather condition such a tornados and hail storms. The storms have a high impact on damaging physical public infrastructure, houses and agricultural produce, which is the backbone of the Malkerns economy.

9.3 Strategic Objectives

The town will need to have a disaster risk management plan that will cover emergency during wild fires and devastating weather conditions which cause homelessness, hunger, farm production loss.

The following specific objectives have been developed for the Malkerns Town Board's disaster risk management strategy:

Malkerns Disaster Management Strategic Objectives 2020-2025	
Objective 1	To create preparedness to solve disastrous cases.
Objective 2	Restore dignity to residents affected by disasters
Objective 3	Minimise public inconvenience on physical infrastructure immediately after disasters
Objective 4	Facilitated health service delivery during disasters

9.4 Detailed Strategies

For the achievement of the disaster management strategic objectives, the following strategies have been put in place:

a) Preparedness to solve disastrous cases.

Malkerns Town Board will establish partnerships with stakeholders and signed MOUs to implement emergency response on cases such a fire and weather disasters. Relevant stakeholders will be identified, meetings facilitated and memoranda of understanding signed for execution. The stakeholders such as the NDMA will also be called upon to assist the Town Board develop a Disaster Risk Management Strategy for implementation at Malkerns.

b) Restore dignity to residents affected by disasters

Restoring the dignity of residents affected by disasters is essentially a function of appropriate response to disasters and will be centred around:

- (i) Coordination of shelter for people affected by disasters
- (i) Coordination of food and sanitation for people affected by disasters

c) Minimise public inconvenience on physical infrastructure immediately after the disaster

- To aid in restoring physical public convenience to appropriate state (such as roads, street lights, drainages, utilities, and other physical infrastructure), the Town Board will procure all necessary hand tools to clear up after disaster strike;
- For a speedy attention to civic works that might be affected by disaster, the Town Board will outsource civil engineering to a private company.

d) Facilitated health service delivery during the disaster

- The Board will start by mapping all health and emergency service facilities within the radius of Malkerns. This will provide information on the specific service offered at each institution so that any emergency situation is appropriately directed.
- The Board will work to have a base station for 977 emergency ambulance in Malkerns to service both the residential and farmland. This will be accompanied by the setting up of satellite fire and emergency station in the town.

9.5 Implementation Plan.

Objective 1: To create preparedness to solve disastrous cases

Action	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
1.1 To formalise relationship between the Town Board and NDMA	➤ Signed MOU	MoU in place	2020 -2021	TC
1.2 To develop and implement disaster management strategy	➤ Strategy in place	Strategy approved	2020 - 2025	PHEO

Objective 2: Restore dignity to residents affected by disaster

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPNSOBLE PERSON
2.1 Setting a team to design a management structure to identify emergency responses	➤ Appointment instrument for the team members.	Team in place	2020 – 2021	TC
2.2 Facilitate re-allocation of all structures along disaster prone areas.	➤ Letter of allocation	Within 6 months of disaster	2020 - 2025	PHEO

Objective 3: Minimise public inconvenience on physical infrastructure immediately after disaster

Action	KEY PERFORMANCE IINDICATOR	TARGET	PERIOD	PERSON RESPONSIBLE
3.1 Procurement of hand tools for use to clear up the roads	➤ Availability of hand tools	Hand tools procured	2020 - 2025	TE
3.2 Permanently outsourcing civil engineer (company)	➤ Contract with civil engineer	Civil Engineering permanently outsourced	2020 - 2025	TC

Objective 4: Facilitated health service delivery during disaster

Action	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	PERSON RESPONSIBLE
4.1 Mapping of all health services facilities within the radius of Malkerns	➤ Live data base of service provider	Up to date data base of Health facilities	2020 - 2021	MAPM

4.2 Provide platform for 977 ambulance in Malkerns	➤ Availability of ambulance	977 ambulance stationed in Malkerns	2020 - 2021	MAPM
4.3 Set up a Satellite fire station in Malkerns	➤ Satellite Fire station	Satellite Fire and Emergency Services station set up in Malkerns	2020 -2025	TC



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 9

SOCIAL DEVELOPMENT STRATEGY

CHAPTER 9 SOCIAL DEVELOPMENT STRATEGY

9.1 Introduction

This chapter presents the Social Development Strategy component of the Malkerns Town Board's Integrated Development plan 2020-2025. Central to the strategy is addressing the social challenges facing the town through clear deliverables that are inter-twined with other development strategies of Malkerns town. Faced with increasing crime prospects, poor recreational facilities, and the existence of informal settlements that are not receiving adequate services from the Town Board, much need to be done to improve the social development landscape at Malkerns.

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

Social development is central to the IDP of a local government owing to the fact that a local government is expected to provide social services that uplift the standard of life for the residents and stakeholders of an urban area. In Malkerns, there is inadequate social services interventions to address social ills such as high unemployment rate (40%), high crime rate (of which Malkerns constitutes of 80% in the Malkerns Police Station), low education levels, and health issues.

The poor state of recreational facilities stifles social development as it deprives residents of the much-needed physical activity, social cohesion and vibrancy of life at Malkerns. The youths are without options for whiling away time, ending up in mischievous acts and social misdemeanour

9.3 Social Development Strategic Objectives

Taking Malkerns forward regarding social development will be driven by the following strategic objectives for the next five years:

Malkerns Social Development Strategic Objectives 2020-2025	
Objective 1	Create a conducive business environment for increased employment rate from 60% to 75%
Objective 2	Prevention of illness, promotion of health and wellbeing of the people of Malkerns through the development of health attitudes and healthy behaviours.
Objective 3	To reduce the social impact of the HIV epidemic in communities
Objective 4	Create a safe liveable environment for home, work and play.
Objective 5	To curb crime rate

9.4 Detailed Social Development Strategies

The following strategic initiatives will be pursued to achieve the social development strategies:

- a) **Create a conducive business environment for increased employment rate from 60% to 75%**
 - (i) Facilitation of entrepreneurship skills empowerment.
 - (ii) Facilitation of development of social enterprises (co-ops).
 - (iii) Establish community dialogue forum through public participation (to extract their needs/vulnerability source)
- b) **Prevention of illness, promotion of health and wellbeing of the people of Malkerns through the development of health attitudes and healthy behaviours.**
 - (i) Facilitating the construction of a fully-fledged clinic in Malkerns.
 - (ii) Establish education and outreaches on Communicable and Non communicable diseases and home-based care.
 - (iii) Obtain an inventory for operations of existing AMICAALL office
 - (iv) Support social services through sports and community dialogues.

c) To reduce the social impact of the HIV epidemic in communities

- (i) Establishment of soup kitchens and early childhood care& development centres.

d) Create a safe liveable environment for home, work and play.

- (i) Increase number of High masts lights by 15.
- (ii) Increasing visible policing by town rangers.

e) To curb crime rate

- (i) One of the major contributors to high criminal activities in Malkerns is the operation of alcoholic beverages outlet way beyond their permitted business hours. Bars in Malkerns sometimes operates way past midnight especially during paydays which occurs twice in a month for most workers around Malkerns. The Town Board will work with the local Police to ensure that businesses operate within stipulated business hours through enforcement of legislation within the town boundary.
- (ii) Promotion of public participation in Sports and recreational activities has been known to provide an alternative occupation to the Youth and unemployed. The Town Board will collaborate with other sporting organisations such as the Eswatini National Sports Council (ENSC) to promote public participation in diversified sporting codes.

9.5 Implementation Plan

Objective 1: Create a conducive business environment for increased employment rate from 60% to 75%

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
1.1 Competitively identify and build Capacity of ten different styled SMMEs	✓ Attendance certificates	✓ Ten groups per annum	2020-2025	LED

Objective 2: Prevention of illness, promotion of health and wellbeing of the people of Malkerns through the development of health attitudes and healthy behaviours.

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
2.1 Facilitate the establishment of a fully - fledged AMICAALL office	✓ Lease agreement ✓ Curative services	✓ AMICAALL Office established	2020 -2022	MAPM
2.3 Establish a care work volunteer project	✓ Ten volunteers	✓ By 3rd quarter of 2020 financial year	2020 -2021	MAPM
2.4 Establish education (Campaigns) and outreaches on NCDs and CDs	✓ Number of events	✓ Four per financial year	2020 - 2025	MAPM
2.5 Obtain an inventory for operation of existing AMICAALL office	✓ inventory	✓ 1st quarter of 2020 financial year	2020- 2021	MAPM
2.6 Support social services through sports and community dialogues	✓ MOU with Malkerns country club	✓ Community Sporting events held at Malkerns Country Club annually	2020 - 2021	MAPM

Objective 3: To reduce the social impact of the HIV epidemic in communities

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
3.1 Establishment of soup kitchens and early childhood care centres (collaboration with churches/other stakeholders)	✓ Number of soup kitchens established ✓	✓ 5 soup kitchens established	2020 - 2025	MAPM

Objective 4: Create a safe liveable environment for home, work and play

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
4.1 Increase number of luminaries	✓ % coverage of luminaries	✓ See Infrastructure Development Strategy	2020 - 2025	TE
4.2 Increase visible policing by town rangers and REPS	✓ Evidence of visible policing	✓ Five rangers and one police during night shift	2020 - 2025	TP

Objective 5: To curb crime rate

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
5.1 Ensure businesses operate within stipulated business hours	✓ Compliance with authorised business operating hour	✓ 100% compliance	2020 - 2025	PHEO
5.2 Promotion of public participation in sports and recreational activities (Collaborate with ENSC)	✓ Number of sporting codes with high public participation in Malkerns	✓ At least 4	2020 - 2025	MAPM



INTEGRATED DEVELOPMENT PLAN 2020 – 2025

CHAPTER 10

SPATIAL DEVELOPMENT STRATEGY

CHAPTER 10: SPATIAL DEVELOPMENT STRATEGY

10.1 Introduction

Malkerns intends to be a people-centric town in the kingdom and as such, proper spatial arrangements are essential in making life to thrive. For life to thrive, movement in the town should not be restricted, human settlement should be at acceptable standards, the placement of schools, shopping centres, churches, recreational centres, business operations and other important urban establishments should be such that life (human and non-human) is enhanced.

Development in the town should also follow patterns that exhibit control and direction for purposes of order and predictability. The Spatial Development Strategy is an attempt to put in place all of these important elements highlighted above, beginning with the problem statement, followed by the strategic objectives and detailed strategies, before the spatial development strategy implementation plan is outlined.

10.2 Problem statement

Malkerns, irrespective of her size, has been under constant pressure from growing population and subsequently her various socio – economic demands. Currently, Malkerns population is at 8074 people from 4050 in 2015. This has resulted in a haphazard and unplanned expansion of informal residential areas (such as Mangozeni, Mafini, Sthomo, Malayinini, Ndimbaneni and at 2000), commercial areas, services, infrastructure, and public buildings.

It is also important to note that Malkerns has the most suitable soils for agricultural production in the kingdom of Eswatini and as such, all spatial activities should be arranged such that agricultural production takes centre stage, retaining a lion's share of the land and activity in Malkerns.

10.3 Spatial development strategic objectives

The following table shows the five (5) key strategic objectives for the period running from 2020 to 2025 for spatial development in the town.

Malkerns Spatial Development Strategic Objectives 2020-2025	
Objective 1	By 2020, Malkerns to have a planned, coordinated and harmonious development of the town to effectively promote the health, safety, good order and amenity.
Objective 2	To ensure sufficient supply of serviced and suitable land (10 Ha) for housing, employment, commercial activities, community facilities, recreational and public open space by 2023
Objective 3	To have sufficient land for public amenities and self-sustainable economic project by 2022
Objective 4	To have Land policy for Malkerns by 2022
Objective 5	Preparation and finalization of informal settlement designs/ plans for relocation By 2023

10.4 Detailed Spatial Development Strategies

a) To have a planned, coordinated and harmonious development of the town.

Central and critical to the spatial development of any municipality is the Town Planning Scheme. The Malkerns Town Board will prioritise the completion of the Town Planning Scheme which will give clear guidance on the location of all developments in the Town. Having done the Malkerns General Plan under its infrastructure development strategy, the move now will be to complete layout designs for this plan in line with the Town Planning Scheme.

b) To ensure sufficient supply of serviced and suitable land (10 Ha) for housing, employment, commercial activities, community facilities, recreational and public open space by 2023

The Town Board will work on securing about 10 hectars of land which should be made available for development of a township in Malkerns. Once land has been secured the Board will then proceed to prepare layout plans for the township and latter scout for funding for the township development.

c) To have sufficient land for public amenities and self-sustainable economic project by 2022

The Town Board is targeting identifying and establishing three sites on which to put up public amenity centres. Once the sites have been identified the Board will then acquire the land on which the sites are located. The aim is to construct at least one public amenities in each of these sites.

d) To have Land policy for Malkerns by 2022

Work has already begun on the development of an agricultural land policy for the town. The Town Board will work on concluding the land policy for adoption by 2022. Stakeholders will then be engaged and appraised of the policy and its provisions.

e) Preparation and finalization of informal settlement designs/ plans for relocation by 2023

For decent living in the urban space, the Municipality will work hard to conclude the formalisation of informal settlements. The Town Board will focus on acquiring a piece of land for the resettlement of informal settlers. Acquisition of the land will provide an impetus for upgrading areas such as Mangozeni, Mafini, Khalabazo, kufinyeni, Endimbaneni, and Malayinini.

10.5 Implementation Plan

Objective 1: By 2020, Malkerns to have a planned coordinated and harmonious development of the town to effectively promote the health, safety, good order and amenity

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
1.1 Complete the development of the town planning scheme	✓ Status of the Malkerns Town Planning Scheme	✓ Approved scheme	3 rd quarter 2020	TP
1.2 Complete layout designs of the Malkerns general plan	✓ Status of Malkerns General Plan	✓ Approved town general plan	2024	TP

Objective 2: To have sufficient supply of serviced and suitable land (10 ha) for housing, employment, commercial activities, community facilities, recreational and public open space by 2023

ACTION	KEY PERFORMANCE IINDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
2.1 Secure land for the development of a township	✓ Availability of land for a township development	✓ Signed lease to Government/Town Board ✓ 10 ha of land secured	2020 - 2021	TP
2.2 Prepare layout plans for the township	✓ Existence of Approved layout plans	✓ Township layout plans approved by 2021	2020 - 2021	TP
2.3 Secure funding for the township development	✓ Availability and sufficiency of funding for township development	✓ Funding 100% sufficient	2021 - 2025	TC

Objective 3. To have sufficient land for public amenities and self-sustainable economic project by 2022

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
3.1 Identify the need and land for the establishment of public amenities centres	➤ Number of sites targeted	Three sites by 2021	2020- 2021	TP
3.2 Acquire land for the establishment of the public amenity centres	➤ Availability of land for public amenities	Lease/tittle deed of land secured	2021 - 2022	TP
3.3 Construction of one public amenity in each of the three sites	➤ Number of public amenities constructed	One amenity constructed per sites (3 in total)	2023 - 2025	TE

Objective 4: To have land Policy for Malkerns by 2022

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBLE PERSON
4.1 Upgrade and adopt the agricultural land policy for Malkerns	➤ Approved land policy	By the end of third quarter of 2022	2020 - 2022	AEO
4.2 Engage Stakeholders on the Malkerns Land Policy	➤ Number of meetings held with stakeholders	A minimum of four meetings per annum	2022 - 2023	AEO

Objective 5. Preparation and finalisation of informal settlement designs/plans for relocation by 2023

ACTION	KEY PERFORMANCE INDICATOR	TARGET	PERIOD	RESPONSIBILITY
5.1 Acquire a piece of land for the resettlement of informally settled residents of the town	➤ Upgraded settlement for Mangozeni, Mafini, Khambazo, Kufinyeni, Endimbaneni and Malayinini residents	Land for the resettlement of informal settlers acquired	2020- 2023	TP
5.2 Develop designs for the formal settlement	➤ Status of informal settlements designs	Designs completed and approved	2023-2024	TP
5.3 Solicit financing for construction	➤ Availability of finance	100% finance available	2024-2025	TC

CHAPTER 11. PERFORMANCE MONITORING AND EVALUATION

11.1 Introduction

The development of Malkerns into a town is of National interest due to the uniqueness of the desire that this should remain an agricultural town. This is going to be a first of its kind in the Kingdom of Eswatini hence the heightened interest even from none residents of Malkerns. The previous IDP's implementation has had mixed results due to various factors. Some of these factors are still facing the Municipality together with other Municipalities across the country. It is therefore important that implementation of this IDP be closely monitored at all levels so that the Town Board can realise value for money and be abreast with how far the town has gone in its development. 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 Malkerns Town Board intends to introduce a Performance Management System which will come in handy as they 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.

At organisational level the PMS will measure the performance of the municipality in as far as meeting or achieving the development priorities and objectives outlined in the IDP. Throughout the implementation of the IDP, the following shall be monitored;

- a) The delivery is happening as planned;
- b) Is the municipality using its resources most efficiently;
- c) Is it 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.

11.2 Role players in performance management

Different stakeholders take 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.

11.2.1 The Ministry of Housing and Urban Development.

The Ministry of Housing and Urban Development has an inherent duty and responsibility over the development of Malkerns into a fully-fledged Agricultural town in the country. At Town Board level the Ministry has a heightened interest in the operations and performance of the Malkerns Town Board as opposed to other bigger Municipalities. Until the Town is fully developed and acquire the status of a Town Council, the Ministry has a responsibility of providing the Town Board with those resources that it cannot afford at the current revenue generation level. These 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. The ministry will closely monitor the Town implementation especially on its CIP to ensure that the Town Board qualifies for CIP funding from the Central Government. As a Town Board, any underperformance by the Malkerns Town Board will reflect on the Ministry and the level of support it gives to the Municipality.

11.2.2 The Board

The Board, comprising of 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 together with the accompanying budget, 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.

11.2.3 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 through daily, weekly, monthly, quarterly and annual reporting. The Clerk to the Board, as the Head of the Board's Management shall be responsible for presenting such reports as will be necessary on performance to the Board.

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.

11.2.4 The Community and Stakeholders

The primary beneficiaries or recipients of an IDP outputs is the community of the Town and therefore these would play a significant role is the management of the municipality's performance in the IDP. Malkerns 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. Furthermore, the needs of the Malkerns community varies significantly and at times compete or are in opposition to each other. It is therefore important that specific objectives and projects directed to the various sectors of the community be closely followed on and monitored. Community sections-specific consultative meetings will be held and such meetings will also be used to give feedback to the people of Malkerns on the town's development.

11.3 Reports

As indicated in 11.2.3 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 Malkerns Town and the attainment of its vision.

ANNEXURE A: MALKERNS TOWN BOARD 2020 – 2025 IDP BUDGET

FOCUS AREA 1: GOVERNANCE AND INSTITUTIONAL DEVELOPMENT

Objective 1: To improve the Town Board's operational efficiency

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1.1 Develop Corporate Governance training plan for Cllrs, management and staff	100	106	112	118	124
1.2 Implementation of the training plan	60	63	66		
1.3 Put in place a PMS	20	22	24		
1.4 Conduct team building for Cllrs	40	42	44	46	48

Objective 2: To ensure more effective management

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
2.1 Review staff standing orders on Training Policy	50				
2.2 Review organogram structure and fill essential vacant posts	50	53	56		
2.3 Conduct an integrated team building with the Board	60	60	60	60	60
2.4 Training of Councillors and staff on IDP document	60	60			
2.5 Conduct annual IDP performance review	5	5	5	5	5

Object 3: To ensure stakeholder driven development in the town

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
3.1 Improve community dialogues	20	20	20	20	20
3.2 Create a live website page	15	20	25	30	35
3.3 Establish a toll-free line	5	7	9	11	13
3.4 Demarcation of Malkerns into wards	0	10	15		
3.5 To give incentives to the community	20	22	24	26	28
3.6 Host a children Christmas party	20	22	24	26	28

FOCUS AREA 2: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective 1: To improved rates collection to 80% by 2025 to improve service delivery

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1.1 Resolve town boundary contention	5				
1.2 Facilitate civic education on the role of the Municipal Board and the services that are offered to residents	20	22	23		
1.3 Conduct rates collection promotions	100	213	225		
1.4 Rates collection	50	20	20	20	20
Objective 2: To improve implementation of capital projects to 80% by 2021 with an achievement of 100% by 2025					
2.1 Engagement of an engineer	370	407	450	490	540
2.2 Establish PPPs	25	27	40	45	50
2.3 Identify priority projects					
2.4 Mobilize funding for projects	15	17	20	22	24
Objective 3: To improve the financial management system of MTB					
3.1 Procurement of municipal billing system	300	320	340	100	50
3.2 Training on billing system	15	16	17	18	19
3.3 Develop a financial management policy	80	85	180	10	10
Objective 4: To achieve diversification of revenue stream					
4.1 Conduct a study for revenue options	100				
4.2 Pursue identified revenue generation options		106	56	40	30

FOCUS AREA 3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE 1: Maximize economic gains for two (2) agricultural value chains by 2025

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1.1 Conduct a survey of producers listed in the objective to ascertain the product cycle and quantities	15				
1.2 Engage all producers to get a buy in on agricultural value addition concept	10	10			
1.3 Enter into memorandum of understanding with the 50% of producers and the processors of the products consulted (reliable supply)	0				
1.4 Hold consultations with investors for establishment of macadamia and vegetable and fruits processing plant	10	10			
Objective 2: To have adequately empowered SMMEs that are vibrant innovative and organized in the economic market					
2.1 Engage SMMEs on the construction of a public market	10	10			
2.2 Acquire of title deed land in Malkerns to establish a market		900			
2.3 Acquire market architectural designs			400		
2.4 Sod cutting and Construction of public market				1 500	
2.5 Competitively identify and build Capacity of ten different styled SMMEs	20	20	20	20	20
Objective 3: To improve the town's status as an agro tourism attractor					
3.1 Partnership to host an agricultural expo show on an annual basis	100	106	112	118	201
3.2 Install agro-tourism pylon billboard			100		
3.3 Partnering with Agro-tourist businesses and Tourism Ministry for information sharing	0	0	0	0	0
3.4 Set up arts & cultural group from the community for tourist entertainment	10	15			
3.5 Organise Entertainers street carnival march before bushfire event	5	6	8	10	12

Objective 4: To increase local agro produce traded in the retail business					
ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
4.1 Establish Links of farms to financial institutions	15	17	20	23	25
4.2 facilitate the marketing of existing farms for agricultural investment and other businesses	15	17	20	23	25
Objective 5: To introduce at least 5 new empowered entrepreneurs per annum into the market.					
5.1 Empower marginalised women to start businesses	45	48	51	54	57
Objective 6: To introduce social enterprises for knowledge sharing and skill maximization.					
6.1 Establish partnership with the Ministry of Commerce and Industry in capacity building of SMMEs in cooperative	10	10	10	10	20
6.2 Facilitate proper registration of cooperatives	1	1			
6.3 Capacitation of cooperatives members on value-chain	5	5	5	5	5
Objective 7: To put 10 groups of students under internship and job shadowing per annum					
7.1 Appoint seven (7) youth town board members	2	2	2	2	2
7.2 Take three interns from three local intuitions	9	9	9	9	9
7.3 To appoint ten (10) youth town board management	3	3	3	3	3
7.4 Eight groups from the eight schools to be toured in the agricultural farms for education	3	3	3	3	3

FOCUS AREA 4: ENVIRONMENT AND WASTE MANAGEMENT

Objective 1: To improve solid waste management (education litter control waste management plan collection)					
ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1.1 Partner with relevant service providers for septic tank emptying.	60	64	68		
1.2 Request Ministry for the development of bye-laws to regulate the built environment (air & water pollution, climate change).					
1.3 Conduct survey on outsourcing equipment for litter collection	50	53	56		
1.4 Establish a waste recycling/reclaiming station		50	50		
1.5 Access land for recycling station	1,500				
Objective 2: Improve environmental management in the agricultural sector (chemical management agricultural waste)					
2.1 Conduct an environmental audit for Agricultural operations.	50	53	56	59	62
2.2 Conduct civic education on agricultural waste management.	10	10	11	14	16
2.3 Partner with Matsapha Town Council for disposal of dead animals	60	63			
2.4 Establish an incinerator		150	67	70	74
Objective 3: To reduce air and water pollution (sewer reticulation improvement open burning reduction informal settlements)					
3.1 Conduct civic education (including air and water pollution)	20	21	22	23	24
3.2 Install Waterless toilets for informal settlements. (Rotary club)	100	50	30	30	30
3.3 Acquire land for temporal storage of night soil.	Refer to solid waste				
3.4 Refurbish the existing washing troughs in informal settlement	25	26	28	30	32
3.5 Engage car washes on grey water disposal.	20				

Objective 4: To improve and maintain the ecological status of the town

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
4 Formalise the service garages.		15	20	15	10
5 Conduct civic education on the protection of wetlands.	10	11	12	13	14
5.1 Removal of invasive species (paraffin bush, lantana camara, cat's claw creeper)	180	190	202	204	205
5.2 Afforestation of the town using indigenous trees	10	10	11	12	13

FOCUS AREA 5: INFRASTRUCTURE DEVELOPMENT

ACTION	(E'000)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Objective 1: To increase access to infrastructure and utility services by 2025					
1.1 Develop a Malkerns general plan	500	500	500	500	
1.2 Engaging stakeholders on General Plan	20	20	20	20	20
Objective 2: To provide access to burial space to ensure public and environmental health by 2023					
2.1 Identify land for burial	10	15			
2.2 Conduct a geo-survey to determine suitability of identified land	100	50			
2.3 Acquire land	50	0	1 500		
Objective 3: To ensure a healthy population (60%) and clean environment by 2025					
3.1 Facilitate with ESWC for portal water infrastructure development	20	25			
3.2 Solicit land donation for development of ablution facilities	10	15			
3.3 Construction of a public toilet	500	500	500		
3.4 Engage rotary and community on management plan of public toilets	10	15			
Objective 4: To make Malkerns a safe and secure town day and night by 2025					
4.1 Develop a master plan for lighting the town	50	53	57	62	68
4.2 Installation of luminaries within identified sites	4000	1100	2000	1000	1000
Objective 5: To increase accessibility and ease of movement within the Town by 2025					
5.1 Develop a public transport strategy	120	127	134		
5.2 Re-gravel roads	3,600	3,000	3,000		
5.3 Yield signs and stop signs	4	5	6		

FOCUS AREA 6: RISKS AND DISASTER MANAGEMENT

Action	(E'000)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Objective 1: To create preparedness to solve disastrous cases					
1.3 To formalise relationship between the Town Board and NDMA	10	10			
1.4 To develop and implement disaster management strategy	60				
Objective 2: Restore dignity to residents affected by disaster					
2.3 Setting a team to design a management structure to identify emergency responses	20	15	15	15	15
2.4 Facilitate re-allocation of all structures along disaster prone areas.	20	22	23	25	26
Objective 3: Minimise public inconvenience on physical infrastructure immediately after disaster					
3.3 Procurement of hand tools for use to clear up the roads	15	16	17		
3.4 Permanently outsourcing civil engineer (company)	370	407	450	490	540
Objective 4: Facilitated health service delivery during disaster					
4.4 Mapping of all health services facilities within the radius of Malkerns					
4.5 Provide platform for 977 ambulance in Malkerns	50	53	56	59	62
4.6 Set up a Satellite fire station stationed in Malkerns	25	27	28		

FOCUS AREA 7: SOCIAL DEVELOPMENT

ACTION	(E'000)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Objective 1: Create a conducive business environment for increased employment rate from 60% to 75%					
1.2 Competitively identify and build Capacity of ten different styled SMMEs	17	19	20	23	25
Objective 2: Prevention of illness promotion of health and wellbeing of the people of Malkerns through the development of health attitudes and healthy behaviours.					
2.1 Facilitate the establishment of a fully -fledged AMICAALL office	20	22	24	26	28
2.3 Establish a care work volunteer project	15				
2.4 Establish education (Campaigns) and outreaches on NCDs and CD,s	52	57	64	71	79
2.5 Obtain an inventory for operation of existing AMICAALL office					
2.6 Support social services through sports and community dialogues	20	22	24	27	29
Objective 3: To reduce the social impact of the HIV/AIDS epidemic in communities					
3.1 Establishment of soup kitchens and early childhood care centres (collaboration with churches/other stakeholders)	25	27	29	32	35
Objective 4: Create a safe liveable environment for home work and play					
4.1 Increase number of luminaries	4,000	1,100	2,000	1,000	1,500
4.2 Increase visible policing by town rangers and REPS	500	550	610	670	730
Objective 5: To curb crime rate					
5.3 Ensure businesses operate within stipulated business hours	20	22	25	10	10
5.4 Promotion of public participation in sports and recreational activities (Collaborate with ENSC)	25	28	31	34	38

FOCUS AREA 8: SPATIAL DEVELOPMENT

ACTION	(E'000)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Objective 1: By 2020, Malkerns to have a planned coordinated and harmonious development of the town to effectively promote the health, safety, good order and amenity					
1.1 Complete the development of the town planning scheme	30				
1.2 Complete layout designs of the Malkerns general plan	500				
Objective 2: To have sufficient supply of serviced and suitable land (10 ha) for housing employment commercial activities community facilities recreational and public open space by 2023					
4.1 Secure land for the development of a township		2,000			
4.2 Prepare layout plans for the township			500		
4.3 Secure funding for the township development		5	5		
Objective 3. To have sufficient land for public amenities and self-sustainable economic project by 2022					
3.1 Identify the need and land for the establishment of public amenities centres					
3.1 Acquire land for the establishment of the public amenity centres		350			
3.3 Construction of one public amenity in each of the three sites			150		
Objective 4: To have land Policy for Malkerns by 2022					
4.1 Upgrade and adopt the agricultural land policy for Malkerns		20			
4.2 Engage Stakeholders on the Malkerns Land Policy			20	20	
Objective 5. Preparation and finalisation of informal settlement designs/plans for relocation by 2023					
5.1 Acquire a piece of land for the resettlement of informally settled residents of the town	1,650				
5.2 Develop designs for the formal settlement		500			
5.3 Solicit financing for construction				15	15

ANNEXURE B: MALKERNS TOWN BOARD ORGANISATIONAL STRUCTURE

