



# LAVUMISA TOWN

INTEGRATED DEVELOPMENT PLAN  
(2021 – 2026)

AUGUST 2021

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## LIST OF ACRONYMS

|                     |                                                                              |
|---------------------|------------------------------------------------------------------------------|
| <b>AMICAALLL</b>    | Alliance of Mayors Initiative on Community Action on AIDS at the Local Level |
| <b>ATM</b>          | Automated Teller Machine                                                     |
| <b>CBD</b>          | Central Business District                                                    |
| <b>EEA</b>          | Eswatini Environment Authority                                               |
| <b>EEC</b>          | Eswatini Electricity Company                                                 |
| <b>EIPA</b>         | Eswatini Investment Promotion Authority                                      |
| <b>ESERA</b>        | Eswatini Energy Regulatory Authority                                         |
| <b>FAP</b>          | Fiscal Adjustment Plan                                                       |
| <b>GDP</b>          | Gross Domestic Product                                                       |
| <b>HIV and AIDS</b> | Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome          |
| <b>LED</b>          | Local Economic Development                                                   |
| <b>LTB</b>          | Lavumisa Town Board                                                          |
| <b>IDP</b>          | Integrated Development Plan                                                  |
| <b>MCIT</b>         | Ministry of Commerce, Industry and Trade                                     |
| <b>MHUD</b>         | Ministry of Housing and Urban Development                                    |
| <b>MOA</b>          | Ministry of Agriculture                                                      |
| <b>MOH</b>          | Ministry of Health                                                           |
| <b>NDP</b>          | National Development Plan                                                    |
| <b>NDS</b>          | National Development Strategy                                                |
| <b>PESTEL</b>       | Political, Economic, Social, Technological, Economic, Legal                  |
| <b>PPP</b>          | Public, Private, Partnership                                                 |
| <b>SACU</b>         | Southern African Customs Union                                               |
| <b>SDGs</b>         | Sustainable Development Goals                                                |
| <b>SNL</b>          | Swazi Nation Land                                                            |
| <b>SWOT</b>         | Strengths, Weaknesses, Opportunities and Threats                             |
| <b>TDL</b>          | Title Deed Land                                                              |
| <b>TPS</b>          | Town Planning Scheme                                                         |
| <b>WHO</b>          | World Health Organization                                                    |

## Executive Summary

This IDP forms the basis for all the plans and projects of Lavumisa Town Board (LTB), and the Municipality's Annual Budget will be drawn from the IDP. Other Government Departments and Public Utilities working in the area will take the IDP into account when making their plans. The IDP has a lifespan of five (5) years from 2021 to 2026 and after every Local Government Elections, the new Councillors who assume office will adopt it and cascade into operational plans. The IDP outlines provides a situational analysis of Lavumisa which provides a comprehensive basis for financial, socio-economic, safety, health, environment and infrastructural development plans for the town.

The IDP Process included conducting a comprehensive situational analysis of Lavumisa and its context. This included reviewing the concerns and wishes of key stakeholders, the political, health/environment, social, economic, infrastructure and legal context of Lavumisa. A Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of Lavumisa was also done to provide a basis for planning. The results of the analysis indicated strengths, opportunities, threats, weaknesses and gaps in the various developmental priority areas that LTB must effectively manage through the IDP. The results also provide a very balanced basis for the development of a Vision, Mission Statement and Values for the Town.

In line with the preferred direction, Lavumisa's vision is;

**"To be a self-sufficient town, attractive for investment".**

Aligned to the vision is a strong slogan, that Lavumisa is the:

**"Heart of the South!".**

The vision will be achieved through the mission statement and values discussed below.

LTB will achieve the vision through the following mission;

"To consistently stimulate sustainable development for, and in partnership with all of the Lavumisa town's identifiable stakeholders, in a clean, crime-free, and investment friendly environment, by providing reliable and timely services"

Lavumisa town is committed to upholding and being guided by the following shared values.

- **Trust & Teamwork** – we believe in cultivating and retaining trust in our relationship with our stakeholders, while promoting teamwork principles, thus we deliver reliable service consistently, while working as a team.
- **Respect** – we uphold respect for all our stakeholders, thus we are not only people oriented, but are also committed to excellent service delivery.
- **Accountability** – we are an accountable organization that takes ownership of its decisions and actions, in its endeavour to excel.
- **Communication and Transparency** – we strive to excel in communication, both internally and externally. It is in this light that we ensure transparency and feedback to and from all our stakeholders.
- **Timeliness** – we commit to timely service delivery and communication to, and with, all our stakeholders.

For ease of reference and recall, our shared values shall be abbreviated and referred to as "TRACT", wherein: - T = Trust & teamwork; R = Respect; A = Accountability; C = Communication & transparency; and T = Timeliness.

From the vision, mission statement and values, Lavumisa was able to develop 5 priority areas and objectives. These are summarized in the Table below:

| Strategic Priorities                                     | Strategic Objectives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Improved Governance and Stakeholder Engagement</b> | <ul style="list-style-type: none"> <li>1.1. Orient and capacitate the Council and management</li> <li>1.2. Develop and establish governance policies</li> <li>1.3. Improve stakeholder engagement</li> </ul>                                                                                                                                                                                                                                                                                                  |
| <b>2. Enhanced Service Delivery</b>                      | <ul style="list-style-type: none"> <li>2.1. Document and improve business processes</li> <li>2.2. Outsource maintenance services</li> <li>2.3. Construct and operate Civic offices</li> <li>2.4. Recruit new staff</li> <li>2.5. Facilitate added responsibilities</li> <li>2.6. Improved maintenance and security</li> </ul>                                                                                                                                                                                 |
| <b>3. Focused Socio-Economic Growth</b>                  | <ul style="list-style-type: none"> <li>3.1. Facilitate a conducive environment for economic growth</li> <li>3.2. Develop and establish a focused socio-economic development strategy for Lavumisa</li> <li>3.3. Strengthen the Local Economic Programme</li> <li>3.4. Create Public, Private Partnerships</li> <li>3.5. Social Development Program</li> </ul>                                                                                                                                                 |
| <b>4. Financial Viability</b>                            | <ul style="list-style-type: none"> <li>4.1. Improve rates collection</li> <li>4.2. Facilitate investments and or savings</li> <li>4.3. Resource mobilization</li> <li>4.4. Creation of Public, Private, Partnerships</li> <li>4.5. Facilitate surveying of crown land</li> </ul>                                                                                                                                                                                                                              |
| <b>5. Environment, Health and Safety</b>                 | <ul style="list-style-type: none"> <li>5.1. Finalize and implement the Waste Management Plan for Lavumisa</li> <li>5.2. Audit and Improve the Lavumisa Waste Dumpsite</li> <li>5.3. Vacuum Tanker Services and Conduct and establish wastewater treatment options</li> <li>5.4. Develop and Establish a Natural Disaster Strategy</li> <li>5.5. Conduct study for improved health care services</li> <li>5.6. Support AMICAALLL projects</li> <li>5.7. Street Naming</li> <li>5.8. Street Lighting</li> </ul> |

From the above strategic objectives, detailed strategies were developed to respond to enhance strengths, manage weaknesses and threats and take advantage of opportunities. These were aligned to sector, national and international initiatives and frameworks. The financial viability of the Town was reviewed in depth and strategies to increase income streams, save and mobilize resources were proposed to manage the uncertainty due to the prevailing Pandemic and social unrest. Additional plans to manage risks to the IDP, institutional arrangements and cascading of IDP, stakeholder engagement and implementation of the IDP were developed and added.

# 1. Overview of the IDP Process

## The Scope of the Integrated Development Plan (IDP)

This IDP forms the basis for all the plans and projects of Lavumisa Town Board (LTB), and the Municipality's Annual Budget will be drawn from the IDP. Other Government Departments and Public Utilities working in the area will take the IDP into account when making their plans. The IDP has a lifespan of five (5) years from 2021 to 2026 and after every Local Government Elections, the new Councillors who assume office will adopt it and cascade into operational plans.

The IDP reflects the following components:

- LTB's vision for the long-term development with special emphasis on the Municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in Lavumisa; and
- The Board development priorities and objectives during the next five (5) Years, including its local economic development aims.

The IDP outlines provides a situational analysis of Lavumisa which provides a comprehensive basis for financial, socio-economic, safety, health, environment and infrastructural development plans for the town.

## The IDP Process

Figure 1.1 below depicts the standard process followed in the development of the IDP:

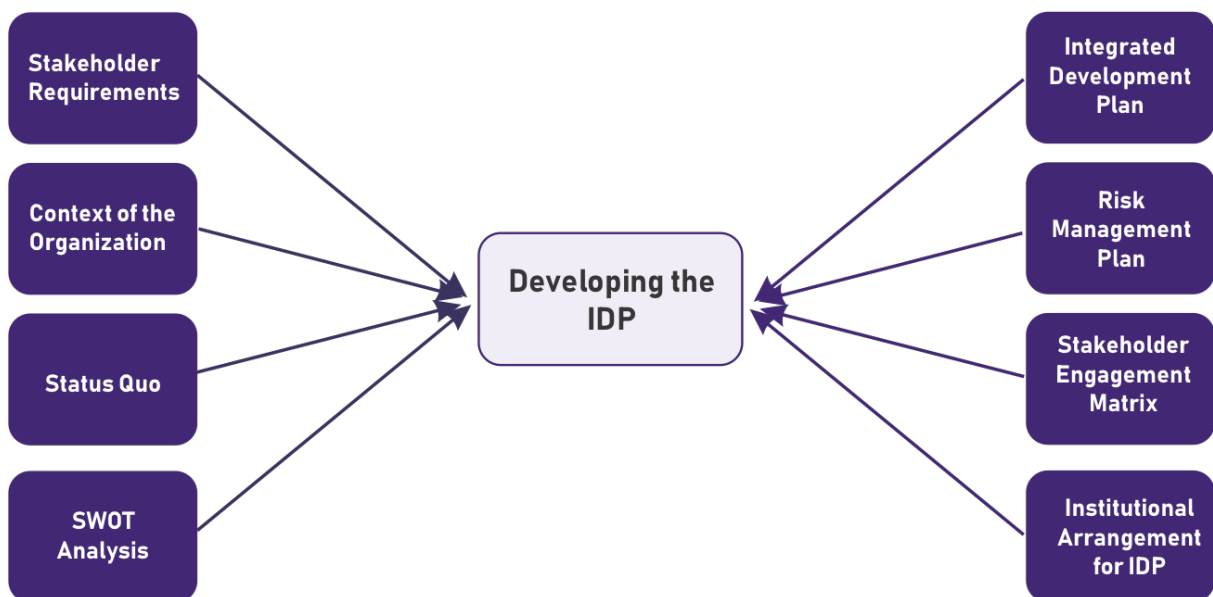


Figure 1.1: The IDP Process

### **1.2.1 Stakeholder Engagement**

Stakeholder requirements were collected through various approaches including consultations, interviews with focus groups and surveys. A stakeholder engagement schedule was prepared and approved by the LTB. Internal stakeholders included the Council, Town Clerk, Department leads and heads and staff. External stakeholders included utility service providers, business, rate payers and government ministries. The stakeholders were given the opportunity to express their concerns, frustrations and wishes. Their requirements are an integral input into the development of the IDP.

### **1.2.2 Internal and External Environment**

The Political, Economic, Social, Technological, Environment, Legal (PESTEL) Analysis and the Strengths, Weakness, Opportunities, Threats (SWOT) analysis were applied to determine the baseline for Lavumisa. The PESTEL Analysis method was applied to describe the political, economic, social, technological, environment and legal internal and external environment at Lavumisa. The Lavumisa context was described within the global and national context i.e. the context of the environment. Information was gathered through the review of secondary data from authentic sources within LTB and government ministries, consultations, interviews and surveys. A SWOT analysis was also conducted to determine LTB strengths, weaknesses, opportunities and threats going into the planning. The combined approach i.e. PESTEL and SWOT provided a comprehensive status and basis for planning.

### **1.2.3 Developing the IDP**

The IDP was developed by LTB Council, management and MHUD officials through a workshop. The workshop initiated with a session to review the previous IDP (2014-2019). The results of the evaluation and the stakeholder requirements and situational analysis report formed the basis for planning. Working groups were formed and brain storming sessions were facilitated to develop the vision, mission statement, values. The development plans were aligned to the vision, mission and values. The development plans respond to the stakeholder requirements and situational analysis. The plans were consolidated and approved by all parties involved.

### **1.2.4. Formulation of the IDP and Supporting Plans**

The IDP formulation was informed by the Terms of Reference and it was benchmarked with Pigg's Peak and Mankayane Town IDP formulation processes. The IDP contains the standard components as follows:

- LTB's vision for the long-term development with special emphasis on the Municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in Lavumisa; and
- The Board development priorities and objectives during the next five (5) Years, including its local economic development aims.

### **1.2.5 The Approval of the IDP**

The IDP approval process, as dictated by Council procedures and rules, as well as the government policy on the IDP starts with the Council after management has concluded all the necessary steps in the preparation of the IDP. Thereafter, Council submits the IDP document to the Ministry of Housing and Urban Development (MHUD), which is the parent Ministry responsible for urban local governments in the Kingdom of Eswatini, which ultimately gives the final approval for the implementation of the IDP. The Council and Management worked on the IDP together from preparation and agree with the plans formulated. The IDP will be submitted to MHUD for approval as the next stage.

### **1.2.6 Conclusion**

The preparation of the Lavumisa IDP followed the critical outline required for a credible Integrated Development Plan according to the Government of the Kingdom of Eswatini's intent for the process and product. Lavumisa was able to develop a viable and realistic 5-year development plan.

## 2. Situational Analysis

### 2.1 Introduction

This chapter presents the situational analysis of Lavumisa. The situational analysis findings formed the basis of the development of the vision, mission statement, values and development plans for Lavumisa. It consisted of the review of stakeholder requirements, regulatory and policy framework review, political, social, economic, financial, technological and environment situational review of the environment within LTB and beyond. The strengths, weaknesses, opportunities and threats for Lavumisa were also part of the situational analysis.

### 2.2 Geographical Location

Lavumisa is under the Shiselweni administrative region and Somntongo Inkhundla. Lavumisa is one of Eswatini oldest but the smallest town, located in the South East tip of the country, in the Shiselweni District. It is a border town that links Eswatini and Kwazulu Natal, in South Africa. It is about 175 km from Mbabane, the capital of Eswatini, and 70 km from the sugar producing town Big Bend. The Lavumisa town covers an area of about 101.01 km<sup>2</sup>. Figure 2.2 below shows the location of Lavumisa.

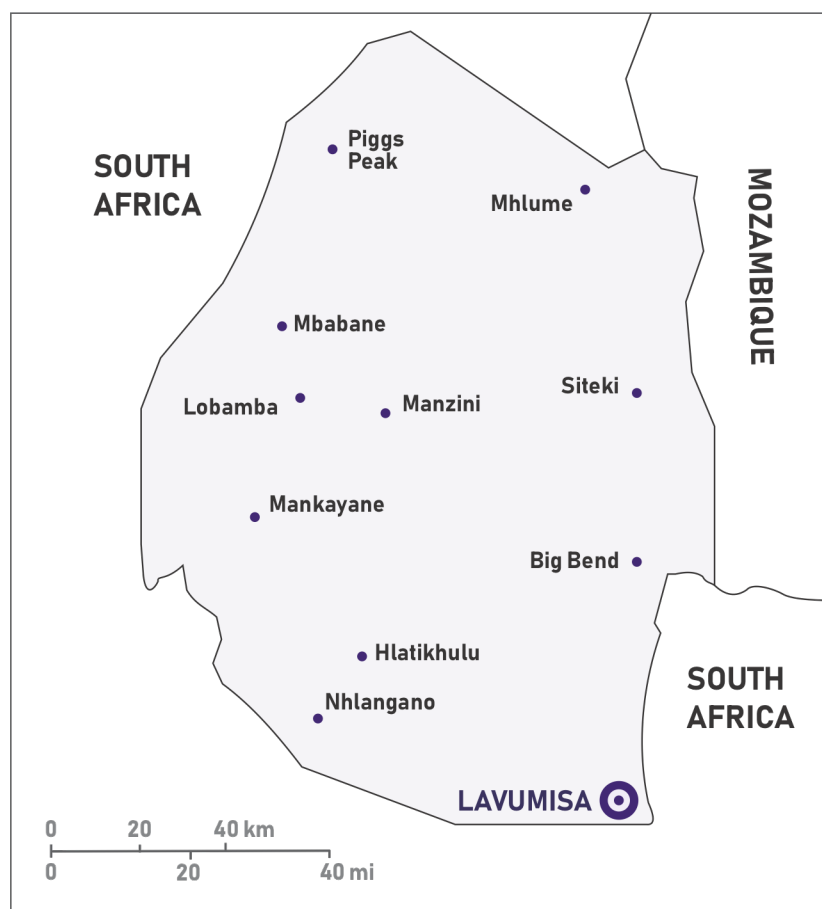


Figure 2.2: Lavumisa Town Locality Map

## 2.3 Institutional Profile

### 2.3.1 Governance

Lavumisa has two governance structures as provided for in the Urban Government Act of 1969. These are the Council and Management. Lavumisa has one ward and five councillors (even though there were two vacant positions at the time of the IDP development). Their major role is to provide strategic direction to LTB and its operations. The tenure for councillors is 5 years. Once in office Council members then elect from within a Chairperson who is non-executive and serves in the office for a period of one year. The Board Chairperson is the political head of Council.

Management is led by the Town Clerk (Seconded from the MHUD). The Town Clerk is supported by an Accountant under Finance, Inspector of Works under Engineering, Environmental Health Officer under Environmental Health, a Local Economic Development (LED) Coordinator who also serves as AMICAALL Coordinator and a Receptionist under Administration. LTB is supported by a seconded Resident Engineer and a Treasurer from MHUD.

The services that are currently being provided by the town board include:

- Refuse collection
- Building Inspection
- Road maintenance
- Street Lighting
- Cemetery
- HIV and AIDS programme
- Recreation
- Pound services

## Review of Previous IDP (2014-2019)

Table 2.1 below summarizes findings of the review of the previous IDP (2014-2019)

Table 2.1: Summary findings of the IDP (2014-19)

| Component                           | Evaluation Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Review Summary                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Progress</b>                     | <p>Progress against plans in the previous IDP:</p> <ul style="list-style-type: none"> <li>- Infrastructure</li> <li>- Financial</li> <li>- Water and Sanitation</li> <li>- Economy, Trade and Industrial Development</li> <li>- Health</li> <li>- Social Development</li> <li>- Tourism and Environment</li> <li>- Security and Safety</li> </ul>                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>- The IDP implementation rate was as low as 10%.</li> <li>- Most activities done by LTB were outside of the IDP.</li> <li>- LTB could not align the IDP with annual plans and budgets. This led to the poor implementation rate.</li> <li>- Traction against the IDP was realized under infrastructure, social development, environment and safety.</li> </ul> |
| <b>Relevance:</b>                   | <p>Assess the relevance of project in addressing the problems stated in the proposal; The following questions should be answered:</p> <ul style="list-style-type: none"> <li>• Were the IDP interventions (methodologies and activities) relevant to achieve the objectives?</li> <li>• Were the IDP interventions (methodologies and activities) relevant to the context and target group?</li> <li>• Was the IDP adequately adjusting to changing situations or contexts?</li> <li>• Were there any changes made in the design of the IDP during implementation?</li> <li>• What evidence is there to demonstrate the value of the interventions?</li> </ul> | <ul style="list-style-type: none"> <li>- While the interventions were relevant, they were not cascaded into operational plans and budgets;</li> <li>- The IDP remained a shelved document that did not have a monitoring and review plan</li> </ul>                                                                                                                                                   |
| <b>Efficiency and Effectiveness</b> | <p>Assessment of the performance of the IDP in terms of efficiency and effectiveness of the activities undertaken, as well as in terms of the quality of the relationships established with key stakeholders; The following questions should be answered:</p>                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>- The low implementation rate of the IDP makes for inadequate measurement of efficiency and effectiveness.</li> </ul>                                                                                                                                                                                                                                          |

|                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                         |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       | <p>Was the IDP managed efficiently, in terms of human capital, staff, financial and other resources versus the results?</p> <ul style="list-style-type: none"> <li>• Were beneficiaries sufficiently involved in the IDP implementation? Is there feedback from beneficiaries to project implementers?</li> <li>• How effective was the capacity building support provided to partners?</li> <li>• What were the external constraints to achieving better efficiency and how well are they mitigated?</li> <li>• Were synergies capitalized on with other actors (local and international) involved in similar projects?</li> <li>• How has the relationship been between the partners and local government authorities?</li> <li>• To what extent was the IDP achieving its specific objective</li> </ul> <p>To what extent has the IDP demonstrated the value against the amount of funding utilized to deliver?</p> | <ul style="list-style-type: none"> <li>- The involvement of stakeholders during implementation was minimal and this has affected the relationship between LTB and stakeholders</li> </ul>                                                                               |
| <b>Sustainability</b> | <p>Assess the prospects of the sustainability of the project outcomes and benefits and make concrete recommendations for its further improvement for future projects based on the evidence collected; The following questions should be answered:</p> <ul style="list-style-type: none"> <li>• To what extent are the risk mitigation and sustainability plans in the IDP proposal, in addition to unforeseen risks, addressed during IDP implementation? How realistic were these?</li> <li>• What evidence is there to suggest the IDP's interventions and/or results will be sustained after the project end?</li> <li>• Can the IDP be scaled up or replicated in the future?</li> </ul>                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>- Risks were not identified and mitigated in this IDP hence the high failure mode;</li> <li>- None of the activities implemented except the establishment of the Local Economic Development Programme are sustainable</li> </ul> |
| <b>The Impact</b>     | <p>Assess the impact of the IDP in achieving the overall goal; The effect of the IDP on its wider environment, and its contribution to the wider policy or the project's overall objective. In particular, the evaluation of impact should address the following key elements:</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>- The impact of IDP interventions remained technical and local due to limited effort to implement.</li> </ul>                                                                                                                    |

|                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                | <ul style="list-style-type: none"> <li>- Policy level impact;</li> <li>- Social level impact;</li> <li>- Economic level impact;</li> <li>- Technical level impact.</li> </ul> <p>The following questions should be answered:</p> <ul style="list-style-type: none"> <li>- Is the IDP ultimately contributing to the overall objective stated in the proposal?</li> <li>- What, if any, are the unintended impacts of the IDP intervention, both positive and negative?</li> <li>- What are the external constraints to achieving better effectiveness and how well are they mitigated?</li> <li>- If the IDP had not occurred, would there have been any change?</li> </ul> |                                                                                                                                                                                                                                                                                                                                                                                                            |
| Lessons Learnt | <p>The following questions should be answered:</p> <p>How was learning addressed within the scope of the IDP?</p> <ul style="list-style-type: none"> <li>• What were the lessons learned on different levels – organization, implementation, beneficiaries, CSOs, and risks (both internal and external)?</li> </ul>                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>- IDP must cascade into operational plans and budgets to be effective;</li> <li>- There is a need for an appointed individual to coordinate IDP implementation</li> <li>- The risks associated with the IDP must be properly identified and mitigation implemented.</li> <li>- Improved stakeholder relations are necessary for effective implementation</li> </ul> |

## Policy and Regulatory Framework

### 2.5.1 Applicable International Requirements

Table 2.2 summarizes international requirements and their application.

Table 2.2: International Requirements and Application

| Requirement                                       | Summary and Application                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Sustainable Development Goals</b>           | The 17 SDGs were adopted by the United Nations (UN) in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity. These include (1) No Poverty, (2) Zero Hunger, (3) Good Health and Well-being, (4) Quality Education, (5) Gender Equality, (6) Clean Water and Sanitation, (7) Affordable and Clean Energy, (8) Decent Work and Economic Growth, (9) Industry, Innovation and Infrastructure, (10) Reducing Inequality, (11) Sustainable Cities and Communities, (12) Responsible Consumption and Production, (13) Climate Action, (14) Life below Water, (15) Life On Land, (16) Peace, Justice, and Strong Institutions, (17) Partnerships for the Goals. These are all applicable to Eswatini and Lavumisa since Eswatini is a member of the UN. |
| <b>2. Universal Declaration of Human Rights</b>   | According to the Declaration, everyone has the right to a standard of living adequate for the health and well-being of himself and his family, including food, clothing, housing and medical care and necessary social services, and the right to security in the event of unemployment, sickness, disability, widowhood, old age or other lack of livelihood in circumstances beyond his control. the concept of “adequate housing” includes the following elements: a) security of tenure, b) availability of services, c) affordability, d) habitability, e) accessibility, f) location, and g) cultural adequacy.                                                                                                                                                                                                            |
| <b>3. Declaration on the Right to Development</b> | The right to development is an inalienable human right by which every human person and all peoples are entitled to participate in, contribute to, and enjoy economic, social, cultural and political development, in which all human rights and fundamental freedoms can be fully realized.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

|                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>4. International Labour Standards</b>                                        | The improvement of standards of living shall be regarded as the principal objective in the planning of economic development. In ascertaining the minimum standards of living, account shall be taken of such essential family needs of the workers as food and its nutritive value, housing, clothing, medical care and education.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>6. Guidelines of the World Health Organization</b>                           | Strategies should be developed and implemented to prevent and reduce household crowding. Indoor housing temperatures should be high enough to protect residents from the harmful health effects of cold. In climate zones with a cold season, efficient and safe thermal insulation should be installed in new housing and retrofitted in existing housing. In populations exposed to high ambient temperatures, strategies to protect populations from excess indoor heat should be developed and implemented. Housing should be equipped with safety devices (such as smoke and carbon monoxide alarms, stair gates and window guards) and measures should be taken to reduce hazards that lead to unintentional injuries. Based on the current and projected national prevalence of populations with functional impairments and taking into account trends of ageing, an adequate proportion of the housing stock should be accessible to people with functional impairments. |
| <b>7. International covenant on economic, social and cultural rights</b>        | The covenant declares the right of everyone to an adequate standard of living for himself and his family, including adequate food, clothing and housing, and to the continuous improvement of living conditions. The States Parties will take appropriate steps to ensure the realization of this right, recognizing to this effect the essential importance of international cooperation based on free consent. The rights enunciated in the present Covenant will be exercised without discrimination of any kind as to race, colour, sex, language, religion, political or other opinion, national or social origin, property, birth or other status.                                                                                                                                                                                                                                                                                                                         |
| <b>8. United Nations Convention on Biodiversity (UNCBD)</b>                     | Conservation of biological diversity. Measures to combat biodiversity loss must be done by the proponent.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>9. United Nations Convention to Combat Desertification (UNCCD)</b>           | Combating desertification and mitigate the effects of drought in affected areas. The proponent must ensure that measures to combat desertification are done                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>10. Convention on International Trade Against Endangered Species (CITES)</b> | The Convention on International Trade in Endangered Species of Wild Fauna and Flora) is an international agreement between governments. Its aim is to ensure that international trade in specimens of wild animals and plants does not threaten their survival                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

### **11. United Nations Framework Convention on Climate Change**

The objective of the UNFCCC is to 'stabilize greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system'. Such a level should be achieved quickly enough to allow ecosystems to adapt naturally to climate change, to ensure that food production is not threatened and to enable economic development to proceed in a sustainable manner.

## **2.5.2 Applicable National Legislation**

Table 2.3 below summarises national legislation applicable to Lavumisa.

Table 2.3: Summary of national legislation applicable to Lavumisa

| <b>Legal Requirement</b>                      | <b>Summary and Application</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Eswatini Constitution Act of 2005</b>   | This is the supreme law in Eswatini. Section 221 (1)(2)(3) The primary duty of a local government authority is to ensure, in accordance with the law, the efficient management and development of the area under its jurisdiction in consultation with local traditional authority where applicable. A local government authority may maintain and protect life, public property, improve working and living conditions, promote the social and cultural life of the people, raise the level of civic consciousness, preserve law and order within its area and generally preserve the rights of the people in that area. Depending on its level of development, a local government authority shall determine, plan, initiate and execute policies, taking into account national policy or development plan. Section 210 (2) provides that the state shall protect and make rational use of its land, mineral, water resources as well as its fauna and flora, and shall take appropriate measures to conserve and improve the environment for the present and future generations. |
| <b>2. Urban Government Act of 1969</b>        | An Act to make provision for the establishment and regulation of urban authorities. The Act provides for the constitution of town councils, their powers, meetings and committees. It also provides for staff requirements, management of land, streets and public places, bye-laws and the management of fund. The declaration and management of towns and other miscellaneous aspects are part of the provisions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>3. Human Settlement Authority Act 1988</b> | This Act establishes the Human Settlement Authority. It provides for the establishment, powers, functions and conduct of the Authority. It also provides for the processes to be followed in the application, establishment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|                                                                  |                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                  | and management of a human settlement and the transfer of land to government. The Act also provides for the formulation, revocation and modification of development plans for an area.                                                                                                                             |
| <b>4. Town Planning Act of 1961</b>                              | This Act provides for the preparation and carrying out of town planning schemes. It provides for the establishment, constitution, functions and powers of the Town Planning Board. It also provides for the preparation, formulation, review, approval, application and maintenance of the Town Planning Schemes. |
| <b>5. Building Act of 1969</b>                                   | This legislation provides for the promotion of uniformity in the law, and building standards relating to the erection of buildings, water supply and connection, drainage and sewer etc. in the areas of jurisdiction of local authorities. All structures on site must comply with this legislation              |
| <b>6. The Rating Act of 1995</b>                                 | This is an Act that provides for the rating and valuation immovable property in urban areas. It also provides for the assessment and collection of rates and miscellaneous aspects.                                                                                                                               |
| <b>7. The Electricity Act 1963</b>                               | The Act provides for the establishment, constitution, functions and powers of the Electricity Board. It also provides for the supply of electricity, related works, inspection and testing of works done.                                                                                                         |
| <b>8. The National Fire and Emergency Services Order of 1975</b> | Fight, extinguish and prevent the spread of fire to protect lives and property. The Fire department should be on standby for any possible fire breakouts during pre/construction and operational phases.                                                                                                          |
| <b>9. Water Services Act 1992</b>                                | This Act established the Eswatini Water Services Corporation as the sole provider of water services in the urban areas (water supply, and sewage treatment and disposal) and to control the abstraction of raw water from boreholes in those areas for which it is responsible.                                   |
| <b>10. Water Act 2003</b>                                        | Ensures proper conservation and sustainable use of water. The use of water for irrigation must be done according to statutes and the monitoring of water quality must be done.                                                                                                                                    |
| <b>11. Natural Resources Act of 1951</b>                         | Ensures the protection, preservation and sustainable use of natural resources. Measures to protect and sustainably use water, biodiversity and land must be in place.                                                                                                                                             |
| <b>12. Tourism Authority Act 2001</b>                            | This Act establishes the Tourism Authority, its functions, powers and administration. It also provides for the processes entailed in the establishment and management of tourism attractions.                                                                                                                     |
| <b>13. The Public Health Act of 1969</b>                         | Ensures prevention of communicable diseases and nuisances due to anthropogenic impacts. Measures to ensure prevention of incidences of public nuisances and communicable diseases.                                                                                                                                |

|                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>14. Environmental Management Act of 2002</b>                           | Promote and provide enhancement, protection and conservation of the environment and sustainable management of the natural resources.                                                                                                                                                                                                                                                                                                             |
| <b>15. The Eswatini Environmental Authority Act of 1992</b>               | Ensure integration of environmental concerns in development and coordinate activities of all bodies concerned with environmental matters. The act mothers a number of regulations for waste management, pollution standards and environmental auditing, assessment and review guidelines. The proponent must ensure that environmental management is at the core of their planning of activities and the regulations are effectively implemented |
| <b>16. Environmental Audit, Assessment and Review Regulations of 2000</b> | Ensures proper environmental management in new and existing developments. The proponent must ensure that all FCs conduct EIAs and EAs and produce CMP and periodic reporting of the proponent's compliance to the EEA was done.                                                                                                                                                                                                                  |
| <b>17. Biosafety Act of 2012</b>                                          | An Act to provide for the safe handling, transfer and use of genetically modified organisms and other matters                                                                                                                                                                                                                                                                                                                                    |
| <b>18. Waste Regulations of 2000</b>                                      | Ensures proper management of solid waste and liquid waste generated from site. All waste from the project site must be properly and safely disposed in approved facilities                                                                                                                                                                                                                                                                       |
| <b>19. Water Pollution Control Regulations, 2010</b>                      | These regulations control discharges made into water bodies. They outline responsibilities for operators, water authorities and the Eswatini Environment Authority in water pollution control. They provide water quality objectives as well as effluent standards.                                                                                                                                                                              |
| <b>20. Air Pollution Control Regulations, 2010</b>                        | These regulations are aimed at controlling emissions into the atmosphere. They outline responsibilities for operators, the meteorology department and the Eswatini Environment Authority in air pollution control.                                                                                                                                                                                                                               |
| <b>21. The Game Act of 1953</b>                                           | Ensures the protection of game and other wild life listed in the Red Data and Royal Game lists in The Kingdom of Eswatini. Threatened and vulnerable game must be protected, and no poaching should be allowed.                                                                                                                                                                                                                                  |
| <b>22. The Flora Protection Act of 2001</b>                               | Ensures protection of indigenous flora and related concerns. Important and vulnerable flora must be protected in the town and beyond.                                                                                                                                                                                                                                                                                                            |
| <b>23. The Wild Birds Protection Act of 1914</b>                          | Provides for the protection and illegal sale of wild birds. No poaching of birds and other fauna must be done                                                                                                                                                                                                                                                                                                                                    |
| <b>24. The Forest Preservation Act of 1910</b>                            | Ensures the preservation of trees and forests growing on government and Swazi Nation Land. Measures to preserve trees and forests must be done in the town.                                                                                                                                                                                                                                                                                      |

|                                                                  |                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>25. Eswatini National Trust Commission 1972</b>               | It established the Eswatini National Trust Commission (ENTC) is a body corporate established by the ENTC Act of 1972. The ENTC's key objectives are both to preserve the cultural heritage and to conserve the natural heritage of the Kingdom of Eswatini. These will need to be preserved if found on town. |
| <b>26. The National Trust Commission Act of 1972</b>             | Ensures proper operation of cultural institutions and proclamation of national parks, monuments and related matters. Measures to preserve archaeological artifacts, graves and historic sites must be in place in the Town.                                                                                   |
| <b>27. Occupational Safety and Health Act of 2001</b>            | Ensures the safety and health of workers in the working environment. Safety and health measures should be in place for the protection of workers during pre/construction and operational phases of the development.                                                                                           |
| <b>28. Factories, Machinery and Construction Works Act, 1972</b> | Safety and health of workers. Especially noise limit of 65dBA and dust limit of 150µg/m <sup>3</sup> . During the construction phase workers will be exposed to several safety and health risks. In the process of ensuring workers safety, this act needs to be adhered to.                                  |

## 2.6 Physiography and Climate

Eswatini lies between latitudes 25 and 28 degrees south, and 31 and 32 degrees east in the south eastern part of Africa. The country is land locked and covers an area of 17364 km<sup>2</sup>. It is bounded by South Africa in the north, west and south and by Mozambique on the east<sup>1</sup>. Eswatini has four (4) administrative regions namely: Hhohho, Manzini, Lubombo and Shiselweni and fifty-nine (59) Tinkhundla centres. The land is classified into six physiographic zones. Highveld, Upper Middleveld, Lower Middleveld, Western Lowveld, Eastern Lowveld and Lubombo Range. Each of the physiographic regions has its own climate. In terms of altitude, Eswatini's highest summit point stands at 1862m above sea level, and the lowest point is at 152.4m, with four ecosystems (aquatic, forest montane grassland and woodland-savannah mosaic represented in the steep gradient). Lavumisa falls within the Eastern Lowveld physiographic zone. Summer days are humid and hot with temperatures often soaring to above 40 degrees C. The average temperature in Lavumisa is 21.4 °C. The rainy season is from September until May. The annual mean rainfall is 638 mm.

## 2.7 Land ownership and use

Land tenure is broadly of two types, Swazi National Lands (SNL) and Title Deed Land (TDL), which account for 54 and 46 per cent of land area respectively. Tenure over SNL is not defined by legislation, the land is being controlled and held in trust by the King and allocated by tribal chiefs according to traditional arrangements. There is a structural divide between large-scale TDL and small-scale SNL with its predominantly smallholder agriculture. The land tenure within the Lavumisa Town is TDL and crown land that has not been surveyed. A large proportion of the land (80%) is undeveloped.

The CBD is small, and it houses a mini shopping centre, grocery, filling station, immigration offices and supporting services, police station and market. The Lavumisa Town Planning Scheme is outdated and there is a need for a new one to be developed to guide development.

## 2.8 Economic Environment

Eswatini's economy contracted by an estimated 3.2% in 2020 after growing by 2.2% in 2019. Manufacturing declined sharply as export-oriented industries were constrained by temporary business closures, disruptions in global value chains, and weak demand. Construction dropped as the COVID-19 pandemic upended input supplies. Investment weakened, and consumption, a key driver of aggregate demand, retreated, crippling the performance of key services such as wholesale and retail, tourism, and hospitality. However, information and communication services performed well, due to increased demand for online services. Agriculture also posted marginal gains, thanks to favourable weather and continued investments. The fiscal deficit worsened to 8.6% of GDP in 2020, from 5.3% in 2019, prompting the government to approach international financial institutions for budget support.

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<sup>1</sup> Manyatsi, A. M., Mhazo, N., and Masarirambi, M. T. 2010. Climate Variability and Change as Perceived by Rural Communities in Swaziland. Research Journal of Environmental and Earth Sciences, 2(3), 165- 170

Gross public debt, which includes domestic arrears, rapidly rose to nearly 48% of GDP from 38% in 2019, well above the government's threshold of 35% of GDP. Authorities are committed to clearing domestic arrears, which remain high at about 5% of GDP. The current account surplus declined to 1.2% of GDP in 2020, but official reserves improved to four months of import cover, boosted by budget support inflows. Monetary policy was accommodative to support growth during the pandemic. The discount rate was gradually lowered from 6.5% in March 2020 to 3.75% in July. Inflation increased from 2.6% in 2019 to around 4% in 2020, stoked by supply constraints, elevated food prices, and a weakening domestic currency which hit its lowest exchange rate to the US dollar in April 2020, having depreciated by 22% since January 2020. The banking sector remained stable and adequately capitalized, but non-performing loans increased, and year-on-year private sector credit fell by 0.4%.

Lavumisa has minimal economic activity due to its location and size of population which affects the supply and demand of goods and services. Notable businesses in the area include a mini-supermarket, a filling station with an ATM, fruit and vegetable market, bar and bottle store. The area lacks a conducive environment for economic activity. While there is ample land and a railway line, the labour force and market are limited. There is no consistent water, electricity supply, connectivity, government services, banking services and a large portion of the land is not surveyed. Potential businesses and industries are not attracted to the place.

The unemployment rate of Lavumisa is at 29% which is higher than the Eswatini rate (24%). Lavumisa's dependency ratio is high (47.7%) but lower than the national one which stands at 70.8%. The need for improved employment to decrease the dependency rate is a necessity. Lavumisa has a Local Economic Development (LED) programme with a strategy and three youth projects in place. However, the LED needs strengthening to for consistency and improved productivity. There are proposed plans by the LED to venture into tourism and build a cultural centre. The Jozini Big Five Resort and Nisela Safaris which are tourist attractions are within a radius of 50km from Lavumisa and the town is located along route to South Africa. The Covid-19 pandemic affected Lavumisa especially the tourism traffic passing through the town, retail and market. The inflation affected all individuals especially because their income is limited and remains unadjusted. An opportunity in the agriculture sector exists even in such conditions. Since Lavumisa has ample land, agriculture enterprises could be explored, and the railway line could be considered for transportation of goods.

## 2.9 Social Environment

### 2.9.1 Demographic Information

Eswatini has a population of 1,145, 404 people. In terms of regions, Manzini remains the most populous region with 355,945 inhabitants, followed by Hhohho with a population of 320,651. Lubombo is next with a population of 212, 531 and the least populated region is Shiselweni with 204,111 inhabitants. According to the latest Census report (2017), Lavumisa has a total number of 1244 of people, 643 Males and 601 Females with a growth rate of 2.5% per annum. This means the current population for Lavumisa is estimated to be 1368 people. The life expectancy rate for Lavumisa is 59 years.

### 2.9.2 Poverty

While the national poverty rate has fallen in recent years (from 63 percent in 2010 to 59 percent in 2017) but it remains very high (70 percent) particularly in rural areas and in two regions (Lubombo (72 percent) and Shiselweni (67 percent)). Eswatini people earn a living through formal employment, remittances, business, agriculture (livestock, poultry and crop/vegetable farming), grants, casual labor, skilled labor, pension and petty trade. Formal employment, remittances, business, food crop production, grants and casual labour amount to 80% of the total livelihoods activities in Eswatini. Reported key drivers of food insecurity i.e. loss of employment, drought/prolonged dry spells and death of household breadwinner and other external factors will significantly affect the household sources of livelihood. The poverty rate at Lavumisa is estimated to be around 58.6% which is almost equal to that national rate. People in Lavumisa earn a living mainly through petty trade at the market place, casual labour in small businesses within the Town and formal employment at the Border Gate and Health Care Facilities. The drought incidences in the area affects the availability of water since there is no agricultural activity.

### 2.9.3 Social Services

Lavumisa has a total of nine (9) churches with a total congregational number of over 550 people. This is almost half the population of the town and these churches contribute towards the maintenance of the moral fibre of the town. There is one police station with 66 officers, 17 stationed at the Border gate and 49 at the station. Lavumisa Police station also fully services Matsanjeni police post. There are three care points to support OVCs. A sports ground; (Soccer and netball), Recreational Facility; (Volleyball, Basketball, Tennis and Netball) and a community hall. There are currently no organized sport activities at Lavumisa and the facilities need maintenance.

### 2.9.4 Education

The primary mandate of the Ministry of Education and Training is to provide access to relevant quality education at all levels to all Swazi citizens; considering all issues of efficacy, equity and special needs. Table 2.8 below summarizes the school-age population by education level.

Table 2.4: School-age Population by education level

|                    |         |
|--------------------|---------|
| <b>Pre-primary</b> | 84,150  |
| <b>Primary</b>     | 204,608 |
| <b>Secondary</b>   | 137,921 |
| <b>Tertiary</b>    | 121,274 |

Primary education level has the highest proportion of the school-age population followed by secondary, tertiary and pre-primary level. Figure 2.3 below summarizes the literacy rate for Eswatini since 1975 till 2015.

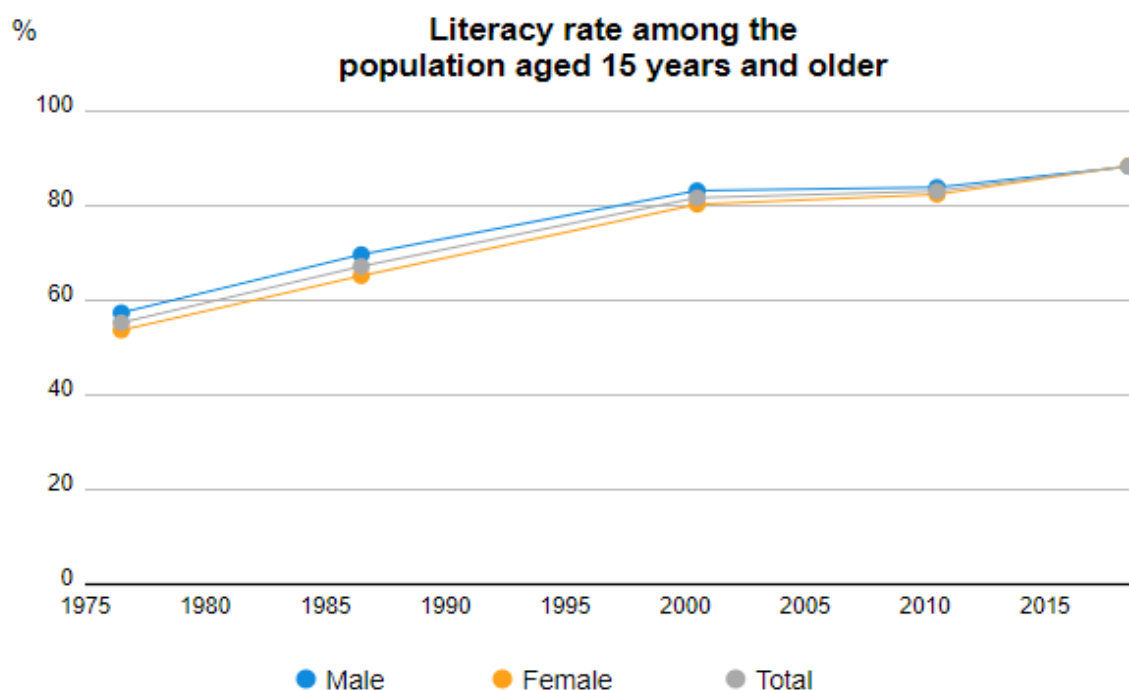


Figure 2.3: Eswatini Literacy Levels from 1975-2015

From the Figure above, the literacy rate has been steadily increasing with males having a higher rate. However, the latter years show the rate of literacy in women equalling that of males. This is probably due to introduction of free education and the global and national initiatives supporting the recognition and support of women.

The literacy rate at Lavumisa is quite high (94%). Almost all people at Lavumisa can read and write and have reached Grade 7. At Lavumisa, there is only 1 primary school (Lavumisa Primary School) which feeds into a high school that is about 10km out of the Lavumisa town – (Ndabazwe High School), no secondary or high school, no training college or any other institution of higher learning/skills development. The Primary School has a total enrolment of 420 pupils with 18 teachers. The school also has one secretary, 1 cook and one-night watchman. There are 3 care points where pre-primary education is provided. There are currently no high schools and no tertiary institutions in Lavumisa.

## 2.10 Infrastructure

Lavumisa has challenges in the availability and quality of basic infrastructural services. There is an inconsistent supply of potable water for domestic use. A water tank service must be engaged to supplement water supply. The supply is barely available to cater for domestic use let alone commercial and industrial needs. The Town sources water from Jozini Dam in South Africa. Due to a technical fault in the pumping system at the Dam, the supply has been interrupted. EWSC water and sanitation project is envisaged to accommodate water supply needs for the town within a year or so. Groundwater is available in the area and yields are reported to be up to 3L/s.

The electricity supply system has been overloaded for several years. The supply cannot meet the demand anymore and EEC is in the process of building a substation at Lavumisa to increase supply. The additional supply will cater for commercial and industrial needs. Connectivity is a challenge at Lavumisa. MTN Eswatini and Eswatini Mobile connectivity is a major challenge in the area. The two suppliers have been engaged to enhance connectivity. Telecommunication lines are available to provide communication services and data services.

Lavumisa has a recreational facility for tennis, a library and sports ground. These facilities are unused because they need maintenance. Based on the available data only has information on roads, public and private buildings' conditions and very limited information on the other mentioned components of the sustainable development goal 9. As of April 2021, the estimated road coverage for Lavumisa Town is 13km, where about 2km (18%) of the road is tarred and untarred road coverage is 11km (82%). The gravel roads need maintenance. The improvement, maintenance and upkeep of roads in Lavumisa is important for the development of the town. The infrastructure of the town, looking at the condition of all public and private buildings (residential, commercial and industrial) in the past 5 years, there has only been 3 new private and public buildings. This means that the town is still mainly characterised by old buildings.

## 2.11 Health

Eswatini is under constant threat from infectious diseases, food contamination, antimicrobial resistance, traffic accidents and other emergencies. Humanitarian crises due natural disasters, disease outbreaks and other hazards are a major and growing contributor to ill health and vulnerability. The country has made significant progress in the health sector. The average life expectancy at birth stands at 59 years compared to 54 years in 2014. Infant mortality and under-five mortality rates have reduced from 79 and 104 per 1000 live births in 2014 to 42.7 and 56.3 per 1000 live births respectively. Despite these positive strides, maternal mortality ratio estimated at 320 per 100,000 live births in 2010 currently stands at 389 per 100,000 live births while neonatal mortality rate estimated at 19 per 1000 live births in 2014 stands at 19.5 per 1000 live births. The HIV prevalence estimated at 26% among the sexually active population in 2014 now stands at 27%. However, the HIV incidence among adults and children per 1,000 uninfected populations which was 2.2 in 2014 has reduced to 1.85 and ART retention rate has increased from 82% in 2014 to 88%.

Tuberculosis burden including Multi Drug Resistant (MDR-TB) declined by 30% with 70% of cases bacteriologically confirmed. TB treatment outcomes were 52% cured and 33% completed. Percentage of children who are fully immunized increased from 75 in 2014 to 89 in 2016. Malaria deaths per 1,000 of population have reduced from 0.006 in 2014 to 0.002. Non-Communicable diseases particularly hypertension, diabetes and cancers are becoming a growing problem and have not received adequate attention in the last years (WHO, 2018). The disparity in access to social services and gender distribution of wealth and social services is an important determinant for health<sup>2</sup>. According to the latest Service Availability and Readiness Assessment done in 2017, over a period of 10 years (2006-2017), the number of health facilities

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<sup>2</sup> GoKE.2019. Annual Vulnerability Assessment & Analysis Report 2019. Deputy Prime Minister's Office, Mbabane

have doubled in Eswatini from 154 to 327<sup>3</sup>. Table 2.5 below details the number of facilities per region.

Table 2.5: Number of Health Facilities by Region<sup>4</sup>

| Region     | Number |
|------------|--------|
| Hhohho     | 130    |
| Manzini    | 100    |
| Shiselweni | 45     |
| Lubombo    | 52     |
| Total      | 327    |

From the above table, Eswatini attends to 3700 people per clinic which is well within the guideline stipulated by the WHO (10, 000 people per clinic). The Manzini Region has the highest number of facilities (130) and Shiselweni has the least (45) which correlates with the respective populations. In 2021 there has been an improvement since there are now 3 clinics in Lavumisa currently, namely Lavumisa Clinic, Lavumisa Wellness Clinic and AIDS Healthcare Foundation (Lavumisa VCT). However, there is still No Maternity ward in any of these clinics. Therefore, deliveries are done at Matsanjeni Health Centre. Each of the clinics has at least one nurse, one counselor, and one orderly.

Two of the clinics have a nursing sister (Lavumisa clinic and Lavumisa Wellness Clinic). Lavumisa clinic also has an HTS nurse, 2 additional nurses, 1 phlebotomist, 2 expert clients, 1 community expert client, and 2 community worker (mothers). Lavumisa Clinic has the highest volume of staff compared to the two other clinics. The disease burden for Lavumisa is such that, clinics attend to 4-5 cases of non-communicable diseases per month, and between 3-5 cases of HIV/AIDS related illnesses. The latter represents a decline of approximately thirty (30) cases per month in the year 2019. Infant mortality rate is 66.7/1000 which is above the national rate (53/1000). This could be due to the absence of a maternity facility in Lavumisa. The nearest is at Matsanjeni Health Centre (30km away).

## 2.12 Waste Management and Public Health

Lavumisa approximately has 3 tonnes of waste produced every week and collected twice a week. Waste consists of general waste and almost zero e-waste. Currently, there is only one waste collection vehicle which is a tractor with a trailer. The condition of the vehicle is fair, but it requires mechanical attention every now and then. The capacity of the waste disposal site needs improvement since it is not fenced and has no cells for proper disposal. There are only 2 public toilets currently. One is situated at the bus rank and the other one is situated at the cemetery. There is however an issue with the sewage system for the main public toilet that is at the bus rank which is dilapidated and must be evacuated.

<sup>3</sup> GoKE. 2017. Service Availability and Readiness Assessment. Ministry of Health. Mbabane

<sup>4</sup> GoKE. 2017. Service Availability and Readiness Assessment. Ministry of Health. Mbabane

## 2.13 Safety and Security

In terms of security, Lavumisa has a relatively low crime rate except a few cross-border crimes that are sometimes experienced within the area. There is one police station with 66 officers, 17 stationed at the Border gate and 49 at the station. Lavumisa Police station also fully services Matsanjeni police post. There is no fire service station within the town and the nearest station is 100km away at Nhlangano. High Mast lights were procured but there is no budget for maintenance. The LTB is planning to procure and install solar powered street lights.

## 2.14 Conclusion

The situational analysis of Lavumisa reveals several gaps and challenges in all aspects. The Town needs a focused and practical development plan that will improve the socio-economic, political, health and environmental situation.

## 3. Lavumisa Development Strategies

### 3.1 Introduction

This chapter summarizes the vision, mission statement, core values and development strategies to be implemented by Lavumisa.

### 3.2 Vision

The IDP makes it easier to identify the kind of environment within which Lavumisa Town Board (LTB) operates. Having considered the landscape, the Town is in a better position to craft a vision that points it in the preferred direction, thus charting a visible strategic path to follow in preparation for the desired future.

In line with the preferred direction, Lavumisa's vision is;

**“To be a self-sufficient town, attractive for investment”.**

Aligned to the vision is a strong slogan, that Lavumisa is the:

**“Heart of the South!”.**

The vision will be achieved through the mission statement and values discussed below.

### 3.3 Mission Statement

LTB will achieve the vision through the following mission;

“To consistently stimulate sustainable development for, and in partnership with all of the Lavumisa town's identifiable stakeholders, in a clean, crime-free, and investment friendly environment, by providing reliable and timely services”

### 3.4 Core Values

Lavumisa town is committed to upholding and being guided by the following shared values.

- **Trust & Teamwork** – we believe in cultivating and retaining trust in our relationship with our stakeholders, while promoting teamwork principles, thus we deliver reliable service consistently, while working as a team.
- **Respect** – we uphold respect for all our stakeholders, thus we are not only people oriented, but are also committed to excellent service delivery.
- **Accountability** – we are an accountable organization that takes ownership of its decisions and actions, in its endeavour to excel.
- **Communication and Transparency** – we strive to excel in communication, both internally and externally. It is in this light that we ensure transparency and feedback to and from all our stakeholders.

- **Timeliness** – we commit to timely service delivery and communication to, and with, all our stakeholders.

For ease of reference and recall, our shared values shall be abbreviated and referred to as "TRACT", wherein: - T = Trust & teamwork; R = Respect; A = Accountability; C = Communication & transparency; and T = Timeliness.

## 3.5 Key Development Challenges for Lavumisa

### 3.5.1 Governance and Service Delivery

LTB has no wards and currently 3 Councillors instead of 5 form the political leadership. The Councillors have been oriented and capacitated to perform their duties, however regular capacity building is required over their five-year term. The Town lacks proper policies and procedures to govern and manage resources, plans and processes. The LTB staffing is inadequate, and this has led to glaring under performances in service delivery and support. Stakeholder management, financial management and control, maintenance, public health and environment and planning responsibilities are either left unattended or are partially done due to staff shortages.

### 3.5.2 Unconducive Economic Environment

Lavumisa is lacking essential services that attract economic growth. The services needed by business to operate including water, electricity, connectivity, banking, a thriving market and enough labour force. Potable water supply to Lavumisa is inconsistent and inadequate for large operations. The energy supply is also limited. It can only supply residential development. The local network services do cover Lavumisa but connectivity challenges are rife. There are no banking institutions in the area. There are four Automated Teller Machines (ATMs). There is no thriving market and labour force within the town and outskirts due to the low number of people and high poverty rate.

### 3.5.3 Lack of a Coordinated Economic Growth Strategy

There seems to be an unclear strategy for development within the LTB. Available development efforts are uncoordinated. While there is a Local Economic Programme. Its scope is limited and there is no clear strategy with proper structure and functions. The development ideas are small and financially constrained.

### 3.5.4 Financial Sustainability

There is an over-reliance on Government funding (subventions, project, rates payment) for the operation and delivery of services within the Town.

### 3.5.5 Location and Population

Lavumisa is at least 140km from Manzini (the Economic Hub of Eswatini) and 170km from Mbabane (The Capital City of Eswatini) and 90km from Nhlangano (where the nearest government and banking services) are located. The location of the town presents access

challenges to proper markets, services and labour force. The location presents an economical, social and health challenge for the people and operations within the town. The population of Lavumisa is 1244. The number of people is quite low and this discourages social and economic activity in the area.

### **3.5.6 Surveyed Land and Planning**

Large portions of land within Lavumisa have not be surveyed. This remains crown land held by Government. The surveying of this land will positively influence the economic, social and financial position of the Town and LTB. The land can be for sale thus increasing rates collection, population and social activity, establishment and operation of businesses in the LTB. The Town Planning Scheme for Lavumisa is outdated. This has a negative impact on development and procedural considerations.

### **3.5.7 Social Development**

Social development is about improving the well-being of every individual in society, so they can reach their full potential. LTB lacks a coordinated strategy towards social development and social structures. There is limited social activity within the Town especially the youth. There are initiatives like the Local Economic Development Programme which have a positive social component but there are no activities targeting social development.

### **3.5.8 Limited Health and Environmental Services**

Whilst the area has three outpatient medical services, there is no inpatient medical service at Lavumisa. The nearest inpatient services are found at Matsanjeni, 30km away. The area does not have an up to standard waste disposal facility. The site is not controlled and has not been designated by Eswatini Environment Authority (EEA).

## 3.6 IDP Development Priorities/ Objectives

Table 3.6 below matches IDP strategic priorities and standard strategic objectives

| Strategic Priorities                                     | Strategic Objectives                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Improved Governance and Stakeholder Engagement</b> | 1.1. Orient and capacitate the Council and management<br>1.2. Develop and establish governance policies<br>1.3. Improve stakeholder engagement                                                                                                                                                                                                                                                                    |
| <b>2. Enhanced Service Delivery</b>                      | 2.1. Document and improve business processes<br>2.2. Outsource maintenance services<br>2.3. Construct and operate Civic offices<br>2.4. Recruit new staff<br>2.5. Facilitate added responsibilities<br>2.6. Improved maintenance and security                                                                                                                                                                     |
| <b>3. Focused Socio-Economic Growth</b>                  | 3.1. Facilitate a conducive environment for economic growth<br>3.2. Develop and establish a focused socio-economic development strategy for Lavumisa<br>3.3. Strengthen the Local Economic Programme<br>3.4. Create Public, Private Partnerships<br>3.5. Social Development Program                                                                                                                               |
| <b>4. Financial Viability</b>                            | 4.1. Improve rates collection<br>4.2. Facilitate investments and or savings<br>4.3. Resource mobilization<br>4.4. Creation of Public, Private, Partnerships<br>4.5. Facilitate surveying of crown land                                                                                                                                                                                                            |
| <b>5. Environment, Health and Safety</b>                 | 5.1. Finalize and implement the Waste Management Plan for Lavumisa<br>5.2. Audit and Improve the Lavumisa Waste Dumpsite<br>5.3. Vacuum Tanker Services and Conduct and establish wastewater treatment options<br>5.4. Develop and Establish a Natural Disaster Strategy<br>5.5. Conduct study for improved health care services<br>5.6. Support AMICAALLL projects<br>5.7. Street Naming<br>5.8. Street Lighting |

### 3.7 IDP Key Performance Areas

As a principle, the IDP has six key performance areas. These are critical for the identity and technical correctness of the Lavumisa IDP. These key performance areas are;

- Basic Service Delivery;
- Local Economic Development;
- Good Governance and Public Participation;
- Municipal Institutional Development and Transformation;
- Municipal Financial Viability and Management; and
- Social Development and Structures.

### 3.8 Alignment of IDP Development Areas and Key Performance Areas

Table 3.8 aligns IDP Development Areas with Key Performance areas

| IDP Key Performance Area              | IDP Development Area           | Strategic Objectives                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Basic Service Delivery;</b>     | Improved Service Delivery      | 1.1 Document and improve business processes<br>1.2 Outsource maintenance services<br>1.3 Construct and operate Civic offices<br>1.4 Recruit new staff<br>1.5 Facilitate added responsibility<br>1.6 Improved maintenance and security                                                                                                 |
|                                       | Environment, Health and Safety | 1.7 Finalize and implement the Waste Management Plan for Lavumisa<br>1.8 Audit and Improve the Lavumisa Waste Dumpsite<br>1.9 Conduct and establish wastewater treatment options<br>1.10 Develop and Establish a Natural Disaster Strategy<br>1.11 Conduct study for improved health care services<br>1.12 Support AMICAALLL projects |
| <b>2. Local Economic Development;</b> | Focused socio-economic growth  | 2.1 Facilitate a conducive environment for economic growth<br>2.2 Develop and establish a focused economic development strategy for Lavumisa<br>2.3 Strengthen the Local Economic Programme                                                                                                                                           |

|                                                                       |                                       |                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>3. Social Development and Structures</b>                           | Focused socio-economic growth         | 3.1 Develop and Implement a social development strategy<br>3.2 Maintain recreational facilities<br>3.3 Establish and maintain a social program                                                                                        |
| <b>4. Good Governance and Public Participation;</b>                   | Governance and Stakeholder Engagement | 4.1 Orient and capacitate the Council<br>4.2 Develop and establish governance policies<br>4.3 Improve stakeholder management                                                                                                          |
| <b>5. Municipal Institutional Development and Transformation; and</b> | Improved Service Delivery             | 5.1 Document and improve business processes<br>5.2 Outsource maintenance services<br>5.3 Construct and operate Civic offices<br>5.4 Recruit new staff<br>5.5 Facilitate added responsibility<br>5.6 Improved maintenance and security |
| <b>6. Municipal Financial Viability and Management</b>                | Financial viability                   | 6.1 Improve rates collection<br>6.2 Creation of Public, Private, Partnerships<br>6.3 Facilitate surveying of crown land                                                                                                               |

## 3.9 Alignment of IDP with Global, National and Other Priorities

### 3.9.1 Alignment with Sustainable Development Goals

Cities and towns are expected to align their development agenda with relevant Sustainable Development Goals (SDGs), in particular, SDG11 which speaks to Sustainable Cities and Communities. The table below shows the aspects of SDG11 and other SDGs with which this IDP objectives align.

| Strategic Priorities                                     | Strategic Objectives                                                                                                                                                                                | SDGs                                                                             |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>1. Improved Governance and Stakeholder Engagement</b> | 1.1. Orient and capacitate the Council and management<br>1.2. Develop and establish governance policies<br>1.3. Improve stakeholder engagement                                                      | SDG 11: Sustainable Cities and Communities<br>SDG 17: Partnerships for the goals |
| <b>2. Enhanced Service Delivery</b>                      | 2.1. Document and improve business processes<br>2.2. Outsource maintenance services<br>2.3. Construct and operate Civic offices<br>2.4. Recruit new staff<br>2.5. Facilitate added responsibilities | SDG 11: Sustainable Cities and Communities                                       |

|                                          |                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                              |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                          | 2.6. Improved maintenance and security                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                              |
| <b>3. Focused Socio-Economic Growth</b>  | 3.1. Facilitate a conducive environment for economic growth<br>3.2. Develop and establish a focused socio-economic development strategy for Lavumisa<br>3.3. Strengthen the Local Economic Programme<br>3.4. Create Public, Private Partnerships<br>3.5. Social Development Program                                                                                                                               | SDG 1: NO Poverty<br>SDG 8: Good Jobs and Economic Growth                                                                                                    |
| <b>4. Financial Viability</b>            | 4.1. Improve rates collection<br>4.2. Facilitate investments and or savings<br>4.3. Resource mobilization<br>4.4. Creation of Public, Private, Partnerships<br>4.5. Facilitate surveying of crown land                                                                                                                                                                                                            | SDG 11: Sustainable Cities and Communities                                                                                                                   |
| <b>5. Environment, Health and Safety</b> | 5.1. Finalize and implement the Waste Management Plan for Lavumisa<br>5.2. Audit and Improve the Lavumisa Waste Dumpsite<br>5.3. Vacuum Tanker Services and Conduct and establish wastewater treatment options<br>5.4. Develop and Establish a Natural Disaster Strategy<br>5.5. Conduct study for improved health care services<br>5.6. Support AMICAALLL projects<br>5.7. Street Naming<br>5.8. Street Lighting | SDG 6: Clean water and sanitation<br>SDG 8: Good health<br>SDG 11: Sustainable Cities and Communities<br>SDG 13: Climate Action<br>SDG 16: Peace and Justice |

### 3.10 Alignment with the National Development Strategy

The National Development Strategy (NDS) is a planning system that articulates the long-term vision and development aspirations of the nation. The strategy states that “By the Year 2022 the Kingdom of Swaziland will have attained a level of development akin to that of developed countries while ensuring, that all citizens are able to sustainably pursue their life goals, enjoy lives of value and dignity in a safe and secure environment in line with the objectives of Sustainable Development”. The attainment of this vision hinges on four thematic areas namely a) good governance, b) a vibrant and diverse economy, c) environmental sustainability and d) highest human capital and social development.

For Council to align her IDP with the NDS, particular attention will be paid to the following areas;

- Socio-economic development;
- Environment, health and safety;
- Financial viability;
- Governance and Stakeholder Engagement; and
- Improved service delivery.

### 3.11 Alignment with Ministry of Housing and Urban Development Strategy

The strategic plan for the Ministry of Housing and Urban development covers the period 2019-2023. The document is largely informed by the Kingdom’s road map 2019-2023 including the National Development Plan (NDP). This strategic Plan was developed considering key strategies captured in the NDP and further cascading down the ones relevant to the Ministry to ensure implementation. In this instance therefore this Strategic Plan fully encompasses the key strategies articulated in the NDP. The IDP will align with the strategic objectives in the form below:

| MHUD Strategic Objectives                                        | IDP Development Areas                                               |
|------------------------------------------------------------------|---------------------------------------------------------------------|
| 1. Advocacy for Enhanced Conducive Environment;                  | Focused socio-economic growth                                       |
| 2. Good governance and Fiscal Stability/Fiscal Consolidation;    | Governance and Stakeholder Engagement and Financial Viability       |
| 3. Strengthening Governance for Improved Service Delivery;       | Governance and Stakeholder Engagement and Improved Service Delivery |
| 4. To Enhance Access to Affordable Housing;                      |                                                                     |
| 5. Building Institutional Capacity to Promote Effectiveness; and | Governance and Stakeholder Engagement and Improved Service Delivery |

## 3.12 Alignment of the IDP with other Sector Strategies

Other sector strategies and initiatives that the IDP aligns with include:

- Economic Recovery Strategy;
- Fiscal Adjustment Plan;
- Poverty Reduction Strategy and Programme;
- Investor Road Map;
- Ministry of Health Strategy;
- Ministry of Agriculture Strategy;
- National Drought Plan;
- National Energy Masterplan;
- Biodiversity Strategy and Action Plan.

The IDP aligns to the following policies as well:

- National Climate Change Policy;
- National Environment Policy;
- National Gender Policy;
- Social Development Policy; and
- National Youth Policy; and
- National Health Policy

## 3.13 Conclusion

The vision, mission statement and values provide a good basis for the development and alignment of development priorities with national and international initiatives. This will assure the development of suitable plans to close gaps, resolve challenges and provide guidance to proper development.

## 4. Detailed Strategies

### 4.1 Introduction

This section further cascades the development priorities stated in Chapter 3. It provides the specific actions, targets and responsible parties for implementation.

### 4.2 Improved Governance and Stakeholder Engagement

This is another strategic performance objective that should assist LTB to provide the necessary accountabilities, transparency and stability among other things. It represents the values through which the affairs of the municipality are properly managed. It also involves stakeholder interests and their participation in the affairs of the town.

#### **Strategic Objective 1:** Improved Governance and Stakeholder Engagement

| Programme                                      | Action                                                                                                                                                | Performance Target                                                                                                                                                                                | Responsibility |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Improved governance and Stakeholder management | 1.1 Preparation and establishment of governing policies (Human Resource, Finance, Procurement, Environment, Health and Safety, PPP)                   | <ul style="list-style-type: none"><li>- All policies established by end of 2021 FY and reviewed every 3 years</li><li>- Service delivery and operations of LTB consistent with policies</li></ul> | Town Clerk     |
|                                                | 1.2 Capacity building of Council and Management (Corporate governance, financial control, industrial relations, project management and other related) | <ul style="list-style-type: none"><li>- All Council and Management trained on all disciplines at the beginning of tenure and mid-term</li></ul>                                                   | Town Clerk     |
|                                                | 1.3 Implementation of stakeholder engagement program                                                                                                  | <ul style="list-style-type: none"><li>- 100% of stakeholders engaged each year</li></ul>                                                                                                          | Town Clerk     |

|  |                                             |                                                                                           |            |
|--|---------------------------------------------|-------------------------------------------------------------------------------------------|------------|
|  | 1.4 Measurement of stakeholder satisfaction | - Satisfaction rate of 65% by 2021, 70% by 2022, 75% by 2023, 80% by 2024 and 88% by 2025 | Town Clerk |
|--|---------------------------------------------|-------------------------------------------------------------------------------------------|------------|

### 4.3 Focused Socio-Economic Growth

LTB needs a focused socio-economic approach which will prepare a conducive environment for development, strengthen the local economic development program, take advantage of the abundant resource (land) and promote the effective use of the limited resources. A viable economic sector will ultimately promote the desired social activity in the area.

**Strategic Objective 1:** Strengthening of the Local Economic Development (LED)

| Programme                                       | Action                                                | Performance Target                                                                                                                                                                    | Responsibility                           |
|-------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
| <b>Local Economic Development (LED) Program</b> | 2.1 Develop and operationalize LED Strategy           | - Strategy operational by end of 2021 FY<br>- Focused development of LED                                                                                                              | AMICAALL Coordinator/<br>LED Coordinator |
|                                                 | 2.2 Develop and Establish Policies for operation      | - Policies established by end of 2021 FY<br>- Guided operations within LED                                                                                                            | AMICAALL Coordinator/<br>LED Coordinator |
|                                                 | 2.3 Organize structure and functions as per strategy  | - Formalized structure and functions of LED by end of 2021 FY                                                                                                                         | AMICAALL Coordinator/<br>LED Coordinator |
|                                                 | 2.4 Prepare, establish and operate a Cultural Village | - Conduct a business or feasibility study for cultural village<br>- Cultural village plans ready by end of 2021 FY<br>- Culture village constructed and operational by end of 2023 FY | AMICAALL Coordinator/<br>LED Coordinator |

|  |                                                                                                                           |                                                                                                                                                                                                                                                                                                                         |                                          |
|--|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
|  | 2.5 Prepare, establish and operate greenhouses for high value crops                                                       | <ul style="list-style-type: none"> <li>- Conduct a business research for greenhouses</li> <li>- 2 Greenhouses Procured and operational by end of 2022 FY</li> <li>- 2 Additional Greenhouses procured and operational by end of 2024 FY</li> <li>- 2 Additional greenhouses procured and operational by 2026</li> </ul> | AMICAALL Coordinator/<br>LED Coordinator |
|  | 2.6 Organize and assist youth to establish and operate businesses through available incubation and funding establishments | <ul style="list-style-type: none"> <li>- Requirements for funding from national Funding agencies acquired by end of 2021</li> <li>- 2 Youth groups organized, trained and funded for business by 2022</li> <li>- 4 Youth groups organized, trained and funded for business by end of 2024 FY</li> </ul>                 | AMICAALL Coordinator/<br>LED Coordinator |

**Strategic Objective 2:** Creating a conducive economic growth environment

| Programme                         | Action                                                                                                              | Performance Target                                                                                                      | Responsibility |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------|
| <b>Economic Viability Program</b> | 2.1 Facilitate availability of adequate water supply for domestic and industrial needs; consider groundwater supply | - Availability of water supply for domestic and industrial needs by end of 2022 FY                                      | Town Clerk     |
|                                   | 2.2 Facilitate availability of adequate energy supply for domestic and industrial needs; consider Renewable energy  | - Availability of adequate electricity or energy supply for domestic and industrial need by end of 2022 FY              | Town Clerk     |
|                                   | 2.3 Facilitate availability of suitable telecommunication and connectivity infrastructure                           | - Availability of stable and adequate telecommunication and connectivity by end of 2022 FY                              | Town Clerk     |
|                                   | 2.4 Facilitate the surveying of remaining land to increase rate paying and population                               | - Surveyed plots in remaining crown land by end of 2022 FY                                                              | Town Clerk     |
|                                   | 2.5 Facilitate the construction and operation of a Fire Station at Lavumisa                                         | - Available land allocated for Fire Station by end of 2022 FY<br>- Available fire station at Lavumisa by end of 2024 FY | Town Clerk     |
|                                   | 2.6 Surfacing of gravel roads within CBD                                                                            | - Surfacing of 5km of gravel road by end of 2023 FY                                                                     | Town Clerk     |
|                                   | 2.7 Removing investments barriers as per investor road map                                                          | - Removal of all possible barriers to investment by end of 2023 FY                                                      | Town Clerk     |
|                                   | 2.8 Develop and Establish an Economic Development Strategy for Lavumisa                                             | - A viable economic growth strategy fully developed by end of 2022 FY<br>- Strategy implemented by end of 2025 FY       | Town Clerk     |

|  |                                                                                                 |                                                                                                                                                                                     |              |
|--|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
|  | 2.9 Market Lavumisa to potential investors and land owners as per Economic Development Strategy | <ul style="list-style-type: none"> <li>- A vibrant marketing plan developed for Lavumisa by end of 2022</li> <li>- Marketing plan for Lavumisa fully implemented by 2025</li> </ul> | Town Clerk   |
|  | 2.10 Review and development of a new Town Planning Scheme                                       | <ul style="list-style-type: none"> <li>- New Town Planning Scheme developed and applied by end of 2022</li> </ul>                                                                   | Town Planner |

**Strategic Objective 3:** Promotion of Public, Private Partnerships (PPPs) Opportunities

| Programme          | Action                                                                                                                    | Target                                                                                                                                                                                              | Responsibility |
|--------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| <b>PPP Program</b> | 2.1 Identification of opportunities for PPP including Renewable Energy (Solar Plant), Farming, Retail, Groundwater supply | <ul style="list-style-type: none"> <li>- Land identified for PPPs by end of 2021 FY</li> </ul>                                                                                                      | Town Clerk     |
|                    | 2.2 Invite and engage suitable partners                                                                                   | <ul style="list-style-type: none"> <li>- Invitations publicised for possible PPPs by end of 2021 FY</li> <li>- Possible opportunities evaluated and selected for PPPs by end of 2022 FY</li> </ul>  | Town Clerk     |
|                    | 2.3 Deliver PPPs and realize change                                                                                       | <ul style="list-style-type: none"> <li>- Securing of finance for PPPs by end of 2022 FY</li> <li>- 2 PPPs delivered by end of 2023 FY;</li> <li>- 2 PPPs delivered by the end of 2025 FY</li> </ul> | Town Clerk     |

**Strategic Objective 4:** Promotion of social development

| Programme                           | Action                                                                                         | Performance Target                                                                                                                                                                                                                    | Responsibility |
|-------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| <b>Social Development Programme</b> | 2.1 Develop and establish a social development strategy linked to the economic growth strategy | <ul style="list-style-type: none"> <li>- Strategy linked to economic strategy and finalized by end of 2021 FY</li> <li>- Strategy guiding social development by end of 2024 FY</li> </ul>                                             | Clerk of Works |
|                                     | 2.2 Facilitate the surveying of additional plots to increase local population                  | <ul style="list-style-type: none"> <li>- 50% of remaining land surveyed by end of 2022 FY</li> <li>- 75% of remaining land surveyed by the end of 2023 FY</li> <li>- 100% of remaining land surveyed by the end of 2025 FY</li> </ul> | Clerk of Works |
|                                     | 2.3 Facilitate an organized sports program including local tournaments                         | <ul style="list-style-type: none"> <li>- A soccer tournament organized and run yearly;</li> </ul>                                                                                                                                     | Clerk of Works |
|                                     | 2.4 Promote use of available recreational facilities including hall and courts                 | <ul style="list-style-type: none"> <li>- Maintained soccer field, hall and courts by end of 2021 FY</li> <li>- Market the use of facilities for various community functions</li> </ul>                                                | Clerk of Works |

## 4.4 Enhanced Service Delivery

This is a strategic performance objective that relates to the Town's marketing standing and competitive vitality. When town residents pay rates, they expect delivery of services from the municipality in return. It has already been established that the town is unable to generate enough revenue to meet many of the required services. However, that does not negate the town's obligation to provide the services as expected by residents. Important as this obligation may be, the town also needs to be realistic and seek realistic interventions in this regard. The items discussed below demonstrate the town's desire to meet its obligations however, within what it can realistically achieve within the available resources.

### **Strategic Objective 1:** Improved business processes for improved efficiency

| Programme                   | Action                                                | Performance Target                                              | Responsibility |
|-----------------------------|-------------------------------------------------------|-----------------------------------------------------------------|----------------|
| Improved business processes | 3.1 Conduct business process review and Engineering   | - Transformed processes by end of 2022 FY                       | Town Clerk     |
|                             | 3.2 Capacitate stakeholders on new business processes | - Stakeholders capacitated on new business processes by 2022 FY | Town Clerk     |
|                             | 3.3 Implement new business processes and control      | - Improved service delivery by end of 2022 FY                   | Town Clerk     |

### **Strategic Objective 2:** Improved Service Delivery Approach

| Programme                 | Action                                                                                 | Performance Target                             | Responsibility |
|---------------------------|----------------------------------------------------------------------------------------|------------------------------------------------|----------------|
| Improved service delivery | 3.1 Outsource maintenance function (first preference must be given to current workers) | Outsourced maintenance function by end of 2022 | Engineering    |

|  |                                                                                                                                                                    |                                                                    |            |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------|
|  | 3.2 Review staff capabilities and facilitate the addition of responsibilities (with pay) – Human Resource Administration, IDP Coordination, Stakeholder Engagement | Review of added responsibilities done by end of 2022 FY            | Town Clerk |
|  | 3.3 Training of staff on additional responsibilities                                                                                                               | Staff trained on added responsibilities by end of 2022 FY          | Town Clerk |
|  | 3.4 Engage a Town Clerk (Fixed Term)                                                                                                                               | Town Clerk engaged by end of 2021 FY                               | Council    |
|  | 3.5 Engage a Town Treasurer (Fixed Term or Secondment)                                                                                                             | Town Treasurer engaged by end of 2022 FY                           | Council    |
|  | 3.6 Engage a Town Planner (Fixed Term or Secondment)                                                                                                               | Town Planner engaged by end of 2022 FY                             | Council    |
|  | 3.7 Salary Review for Staff                                                                                                                                        | Salary review for staff prepared and implemented by end of 2022 FY | Council    |
|  | 3.8 Implementation of a Performance Management System                                                                                                              | A performance management system implemented by end of 2022 FY      | Town Clerk |

### Strategic Objective 3: Improved Maintenance Services

| Programme                     | Action                                                                                                                                                                                                  | Performance Target                       | Responsibility |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------|
| Improved Maintenance Services | 3.1 Develop, establish and operate a maintenance plan with monitoring tools for infrastructure, machinery and vehicles, roads, streets, waste dumpsite, waste collection, vacuum services, recreational | Maintenance plan ready by end of 2021 FY | Engineering    |

|  |                                                                                         |                                                                                                                                                                               |             |
|--|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|  | facilities and markets (Benchmarking must be done with other cities)                    |                                                                                                                                                                               |             |
|  | 3.2 Engage maintenance contractors for all aspects (Precautionary approach adopted)     | Maintenance contractor engaged for Public Infrastructure, waste dumpsite by end of 2021 FY.<br><br>Maintenance contractor engaged for the rest of the works by end of 2023 FY | Engineering |
|  | 3.3 Maintain public open spaces, streets, roads, waste, cleaning, public infrastructure | All sites maintained as per maintenance schedules                                                                                                                             | Engineering |

**Strategic Objective 4:** Construction of Civic Centre

| Programme                        | Action                               | Performance Target                                       | Responsibility |
|----------------------------------|--------------------------------------|----------------------------------------------------------|----------------|
| <b>Civic Centre Construction</b> | 3.1 Develop designs and costing      | Designs and costing complete and approved by end 2021 FY | Engineering    |
|                                  | 3.2 Engage a Contractor              | Contractor engaged by end 2021 FY                        | Engineering    |
|                                  | 3.3 Construct Civic Centre           | Civic centre constructed by end of 2023 FY               | Engineering    |
|                                  | 3.4 Furnish and operate Civic Centre | Civic centre operational by end 2023 FY                  | Engineering    |

## 4.5 Financial Viability

The prevailing uncertain financial and economic situation at national level might have a huge impact on the financial viability of LTB since the Board is heavily dependent on Government for revenue. The LTB must enhance its efforts at collecting rates from private ratepayers, invest available surplus and explore revenue generation through surveying of more land and PPPs. Means to mobilize grants or interest free loans for plans under the IDP will also be done.

### Strategic Objective 1: Improved Rates Collection

| Programme                        | Action                                                                       | Performance Target                                                                                                                            | Responsibility         |
|----------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>Improved rates collection</b> | 4.1 Employ Treasurer                                                         | - Treasurer employed by end of 2022 FY                                                                                                        | Council and Town Clerk |
|                                  | 4.2 Engage a performance-based debt collection service with legal assistance | - Debt collection strategy by end of 2021 FY<br>- Debt collector engaged by end of 2021 FY and paid against the percentage of rates collected | Town Clerk             |
|                                  | 4.3 Send quarterly reminders for payment                                     | - Reminders sent every quarter to rate payers                                                                                                 | Treasurer/<br>Accounts |

### Strategic Objective 2: Investments/Savings

| Programme                            | Action                                                                                                                 | Performance Target                             | Responsibility         |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|
| <b>Investments/Savings Programme</b> | 4.1 Funds equivalent to annual recurrent expenditure invested/saved in low risk annual fixed accounts to make interest | - Funds invested by end of 2021 FY             | Council and Town Clerk |
|                                      | 4.2 Surplus capital grants or funds received invested/saved in low risk                                                | - Funds invested by end of each financial year | Treasurer              |

|  |                                                                                                                |                                                |           |
|--|----------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------|
|  | short term investment accounts to make interest                                                                |                                                |           |
|  | 4.3 Contingency funds for natural disaster management saved in flexible investment accounts that make interest | - Funds invested by end of each financial year | Treasurer |

### Strategic Objective 3: Resource Mobilization

| Programme                             | Action                                                                                                                                           | Performance Target                                                                                                           | Responsibility           |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>Resource Mobilization Strategy</b> | 4.1 Funding for solar plant for electricity supply from International Development Agencies like Green Climate Fund)                              | - Funding for Solar Plant acquired by end of 2022 FY<br>- Solar plant implemented and operational by end of 2024 FY          | Town Clerk/<br>Treasurer |
|                                       | 4.2 Funding for Groundwater Exploitation from International Development Agencies like WaterAid (WaterAid Eswatini)                               | - Funding for groundwater exploitation and supply by end of 2022 FY<br>- Groundwater supply by the end of 2024 FY            | Town Clerk/<br>Treasurer |
|                                       | 4.3 Funding for youth programmes and LED programmes from local government funders (Youth Enterprise Revolving Fund and Regional Enterprise Fund) | - Funding for Youth groups and LED programmes by end of 2022 FY<br>- Youth and LED Enterprises operational by end of 2023 FY | Town Clerk/<br>Treasurer |
|                                       | 4.4 Engagement of Consultancy to prepare proposals for funding                                                                                   | - Consultancy engaged to prepare proposals by end of 2021 FY                                                                 | Town Clerk/<br>Treasurer |

|  |  |                                                                              |  |
|--|--|------------------------------------------------------------------------------|--|
|  |  | - All proposals prepared and submitted as per requirements by end of 2022 FY |  |
|--|--|------------------------------------------------------------------------------|--|

**Strategic Objective 4:** Promotion of Public, Private Partnerships (PPPs) Opportunities

| Programme   | Action                                                                                                                    | Performance Target                                                                                                                        | Responsibility |
|-------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| PPP Program | 3.1 Identification of opportunities for PPP including Renewable Energy (Solar Plant), Farming, Retail, Groundwater supply | - Land identified for PPPs by end of 2021 FY                                                                                              | Town Clerk     |
|             | 3.2 Invite and engage suitable partners                                                                                   | - Invitations publicised for possible PPPs by end of 2021 FY<br>- Possible opportunities evaluated and selected for PPS by end of 2022 FY | Town Clerk     |
|             | 3.3 Deliver PPPs and realize change                                                                                       | - Securing of finance for PPPs by end of 2022 FY<br>- 2 PPPs delivered by end of 2023 FY;<br>- 2 PPPs delivered by the end of 2025 FY     | Town Clerk     |

## 4.5 Environment, Health and Safety

Environmental protection, health viability and safety are key components of the development of a Town and Lavumisa commits to the effective management of such. Sustainable development of a town hinges on the equal consideration of such aspects.

### **Strategic Objective 1:** Environmental Protection

| Programme                          | Action                                                                                                     | Performance Target                                                                                        | Responsibility       |
|------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------|
| Environmental protection programme | 2.1 Conduct an environmental audit of the waste dump site for improvement purposes                         | Environmental Audit and Environmental and Social Mitigation Plan (ESMP) approved by EEA by end of 2021 FY | Environmental Health |
|                                    | 2.2 Implement the Environmental and Social Mitigation Plan (ESMP) from environmental audit for improvement | ESMP implemented by the end of 2022 FY                                                                    | Environmental Health |
|                                    | 2.3 Implement the Waste Management Plan for Lavumisa                                                       | Waste Management Plan implemented by end of 2023 FY                                                       | Environmental Health |
|                                    | 2.4 Facilitate the establishment and operation of a buy-back centre at Lavumisa                            | Buy-back centre established by end of 2022 FY                                                             | Environmental health |
|                                    | 2.5 Procure a vacuum tanker for wastewater and sewer                                                       | Vacuum Tanker procured and operational by end of 2022 FY                                                  | Environmental Health |
|                                    | 2.6 Prepare a Lavumisa Natural Disaster Strategy with a budget                                             | Natural Disaster Strategy for Lavumisa with a budget developed and ready by end of 2021 FY                | Environmental Health |

**Strategic Objective 2: Health Viability**

| Programme                  | Action                                                              | Performance Target                                  | Responsibility       |
|----------------------------|---------------------------------------------------------------------|-----------------------------------------------------|----------------------|
| Health Viability Programme | 2.1 Construct a new public toilet for Lavumisa                      | New public toilet for Lavumisa by end of 2021 FY    | Engineering          |
|                            | 2.2 Conduct a study to establish inpatient medical care at Lavumisa | Study completed by end of 2024 FY                   | Environmental Health |
|                            | 2.3 Support the operation of AMICAALL at Lavumisa                   | AMICAALL operations and projects supported annually | Town Clerk           |

**Strategic Objective 3: Safe and Secure Town**

| Programme        | Action                                                                         | Performance Target                                                   | Responsibility |
|------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------|
| Safety Programme | 2.1 Install solar street lights and high mast lights for communities           | Solar street lights and high mast lights installed by end of 2022 FY | Engineering    |
|                  | 2.2 Facilitate the establishment and operation of the Fire Station at Lavumisa | Fire Station established and operational by 2024 FY                  | Town Clerk     |
|                  | 2.3 Facilitate Street naming for reference purposes                            | All Lavumisa Streets named by the end of 2022 FY                     | Engineering    |

## 5. Financial Viability and Management

### 5.1 Introduction

Total revenue and grants for Eswatini are expected to grow by 2 percent in 2021/22 compared to the 2020/21 revised budget, reaching a total of E18.95 billion. The growth is caused by higher anticipated domestic revenue collection, specifically on items such as income tax and taxes on goods and services, cushioning the negative effect of a decrease in SACU receipts. In 2022/23, total revenue is expected to equate to E18.2 billion, implying a decrease of 4 percent. The substantial decrease in expected revenue collection in 2022/23 is caused by significantly lower SACU receipts. The Fiscal Adjustment Plan, stipulating a reduction of capital expenditure by E1.1 billion spread between financial year 2022/23 and 2023/24 by introducing a lower replacement rate of completed 14 capital projects, has been considered when projecting the capital expenditure over the medium-term.

The estimated total expenditure on capital programmes in 2021/22 is projected to E6.4 billion, followed by E5 billion in 2022/23 and E4.4 billion. The projections for total recurrent expenditure for 2021/22 stand at E17.7 billion, this is a 2 percent decrease compared to the budget allocation for recurrent expenditure in financial year 2020/21. This is followed by a projection of E17.2 billion in 2022/23 representing a decrease of 2.5 percent and an estimation of E16.4 billion in 2023/24 representing a decrease of 5 percent, assuming full implementation of the FAP.

Based on the last five years, Lavumisa Town Board is funded largely through property rates received from government and private owners, followed by Government Subventions and Grants as seen in Figure 5.1 below. Other fees and charges make an insignificant proportion of the town's annual budget.

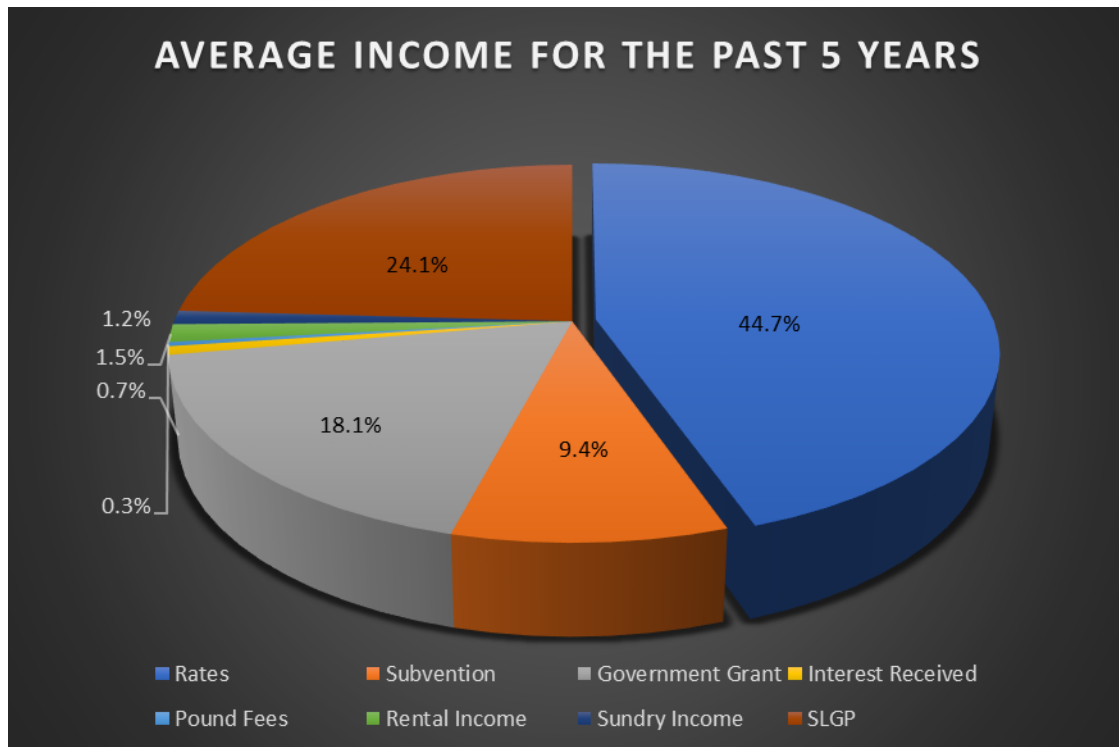


Figure 5.1: Average Income for LTB for past 5 years

From the figure above, there is clearly an over reliance rates mainly received from Government for crown land rates. This over reliance on government, social unrest and Pandemic pose a risk on the financial viability of LTB and mitigation measures to diversify revenue streams and contain operational costs must be considered. Through the Fiscal Adjustment Plan government intends to reduce costs and maximize resource allocation and use and this will have a negative impact on the financial viability of LTB. However, the Government through the Economic Recovery Strategy and the COVID-19 Relief Fund is assisting businesses and municipalities with funds to recover operations and offer relief.

## 5.2 Revenue Projections

Lavumisa Town Board expects to collect a total income of E35.459 million in the next 5 years. Eighty-three Percent (83%) of this income is expected to be from property taxes. As stated above, government accounts for 86% of rates and this is a major contributor to income at LTB. The prevailing social challenges which facilitate the financial uncertainties at national level, Government may not be able to fully honour her dues on property rates, the subvention and capital grants.

Income will steadily increase by an estimated 6- 8% between year 1 and 2. From year 3 income is expected to increase by 20%, 30% and 40%. This will be driven by Public, Private Partnerships that the municipality is expected to secure under the IDP, an increase of rates as a result of surveying and sale of plots and enhanced debt collection.

Capital grants from the government are estimated at E33.764 million in the next five years for rehabilitation the bus rank toilets and roads and water drains, dumpsite upgrade and landfill

development, construction of market stalls, development of Town Planning Scheme and Civic Centre, swimming pool upgrade and abattoir construction. These projects have been added to the IDP except market stalls, swimming pool and abattoir construction.

Table 5.2 below shows the projected income for the next five years:

Table 5.2: Lavumisa Town Board 5 – Year Projected Income

| Income Item                   | 2020/21<br>(E'000) | 2021/22<br>(E'000) | 2022/23<br>(E'000) | 2023/24<br>(E'000) | 2024/25<br>(E'000) | 2025/26<br>(E'000) | Total<br>(E'000) | Share<br>(%) |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
| <b>Recurrent Income</b>       |                    |                    |                    |                    |                    |                    |                  |              |
| <b>Rates:</b>                 | 3,304              | 3,502              | 3,782              | 4,539              | 5,901              | 8,261              | 29,289           | 83%          |
| <i>Private Properties</i>     | 1,058              | 1,121              | 1,211              | 1,453              | 1,889              | 2,645              | 9,379            |              |
| <i>Government Properties</i>  | 2,246              | 2,381              | 2,571              | 3,085              | 4,011              | 5,616              | 19,910           |              |
| Government Subvention         | 509                | 540                | 583                | 699                | 909                | 1,273              | 4,512            | 13%          |
| User fees                     | 55                 | 58                 | 63                 | 76                 | 98                 | 138                | 488              | 1%           |
| Tenders                       | 5                  | 5                  | 6                  | 7                  | 9                  | 13                 | 44               | 0.1%         |
| Advertising                   | 20                 | 21                 | 23                 | 27                 | 36                 | 50                 | 177              | 1%           |
| Hall Rental                   | 20                 | 21                 | 23                 | 27                 | 36                 | 50                 | 177              | 1%           |
| Pound Fees                    | 10                 | 11                 | 11                 | 14                 | 18                 | 25                 | 89               | 0.3%         |
| Land Rentals                  | 77                 | 82                 | 88                 | 106                | 138                | 193                | 683              | 2%           |
| <b>Total Recurrent Income</b> | <b>4,000</b>       | <b>4,240</b>       | <b>4,579</b>       | <b>5,495</b>       | <b>7,144</b>       | <b>10,001</b>      | <b>35,459</b>    | <b>100%</b>  |
| <b>Capital Income</b>         |                    |                    |                    |                    |                    |                    |                  |              |
| Government Capital Grant      | 3,000              | 3,000              | 11,924             | 15,840             | -                  | -                  | 33,764           |              |
| SLGP Fund (World Bank)        | -                  | -                  | -                  | -                  | -                  | -                  | -                |              |
| <b>Total Capital Income</b>   | <b>3,000</b>       | <b>3,000</b>       | <b>11,924</b>      | <b>15,840</b>      | <b>-</b>           | <b>-</b>           | <b>33,764</b>    |              |
| <b>Total Income</b>           | <b>7,000</b>       | <b>7,240</b>       | <b>16,503</b>      | <b>21,335</b>      | <b>7,144</b>       | <b>10,001</b>      | <b>69,223</b>    |              |

## 5.3 Expenditure Projections

Total expenditure is estimated at E55.242 million for the next five years inclusive of the IDP plan. The IDP plans account for an estimated 60% of this projection. Recurrent expenditure accounts for only 38% and the rest is normal office capital expenditure at negligible 2%. Table 2 below shows the details.

Table 2: Lavumisa Town Board 5 – Year Projected Expenditure

| Expenditure Item                               | 2020/21<br>(E'000) | 2021/22<br>(E'000) | 2022/23<br>(E'000) | 2023/24<br>(E'000) | 2024/25<br>(E'000) | 2025/26<br>(E'000) | Total<br>(E'000) | Share<br>(%) |
|------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
| Personnel costs                                | 966                | 995                | 1,045              | 1,097              | 1,152              | 1,209              | 6,464            | 28%          |
| Recurrent Expenditure                          | 1,330              | 1,436              | 1,580              | 1,738              | 1,912              | 2,103              | 10,099           | 44%          |
| Special Recurrent Expenditure                  | 825                | 859                | 905                | 955                | 1,011              | 1,073              | 5,628            | 25%          |
| Capital Expenditure                            | 134                | 39                 | 122                | 27                 | 122                | 122                | 566              | 2%           |
| <b>Sub total</b>                               | <b>3,255</b>       | <b>3,329</b>       | <b>3,652</b>       | <b>3,817</b>       | <b>4,197</b>       | <b>4,507</b>       | <b>22,757</b>    | <b>100%</b>  |
| <b>IDP Programmes</b>                          |                    |                    |                    |                    |                    |                    |                  |              |
| Improved Service Delivery                      | 3,010              | 6,470              | 8,510              | 2,010              | 3,070              | 1,590              | 24,660           | 76%          |
| Improved Governance and Stakeholder Engagement | 710                | 345                | 45                 | 45                 | 45                 | 45                 | 1,235            | 4%           |
| Financial Viability                            | 50                 | 130                | 250                | 60                 | 60                 | 60                 | 610              | 2%           |
| Focused Socio-economic Growth                  | 50                 | 500                | 470                | 70                 | 70                 | 70                 | 1,230            | 4%           |
| Environment, Health and Safety                 | 1,000              | 500                | 500                | 500                | 1,250              | 1,000              | 4,750            | 15%          |
| <b>Sub total</b>                               | <b>4,820</b>       | <b>7,945</b>       | <b>9,775</b>       | <b>2,685</b>       | <b>4,495</b>       | <b>2,765</b>       | <b>32,485</b>    | <b>100%</b>  |
| <b>Grand Total</b>                             | <b>8,075</b>       | <b>11,274</b>      | <b>13,427</b>      | <b>6,502</b>       | <b>8,692</b>       | <b>7,272</b>       | <b>55,242</b>    |              |

Under the IDP Programmes expenditure, Improved Service Delivery will require the largest allocation and rightly so. Improved Service Delivery accounts for the largest share (76%), followed by Environment, Health and Safety (15%), Socio-economic growth and improved Governance and Stakeholder engagement (both at 4%) and Financial Viability has the least (2%). Socio-economic growth has a low budget because the Municipality will largely a facilitator role in Socio-economic development. The financing such developments are borne by the proponents.

## 5.4 Financial Viability and Strategies

Financial viability relates to the Town Board's ability to generate enough revenue to implement programs efficiently and effectively deliver services to the Town's stakeholders. For the Municipality, financial viability is hugely linked to revenue collection which is hugely reliant on a struggling government consequently threatening the Town's financial viability. Additionally, history has shown that the LTB receives much less actual revenue than projected. This means operational and development budgeting must be risk-based and must be done against actual income. Means to invest surplus for contingency and resource mobilization via grant or interest-free loan funding must also be considered. The Town Board must ensure sound cash flow management procedures are in place and cost efficiency and effectiveness in operations. Below are the financial viability strategies that LTB must adopt.

**Strategic Objective 1:** Improved Rates Collection

| Programme                        | Action                                                                       | Performance Target                                                                                                                            | Responsibility         |
|----------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| <b>Improved rates collection</b> | 1.1 Employ Treasurer                                                         | - Treasurer employed by end of 2022 FY                                                                                                        | Council and Town Clerk |
|                                  | 1.2 Engage a performance-based debt collection service with legal assistance | - Debt collection strategy by end of 2021 FY<br>- Debt collector engaged by end of 2021 FY and paid against the percentage of rates collected | Town Clerk             |
|                                  | 1.3 Send quarterly reminders for payment                                     | - Reminders sent every quarter to rate payers                                                                                                 | Treasurer/Accounts     |

**Strategic Objective 2:** Investments/Savings

| Programme                     | Action                                                                                                                  | Performance Target                             | Responsibility         |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|
| Investments/Savings Programme | 2.1 Funds equivalent to annual recurrent expenditure invested/saved in low risk annual fixed accounts to make interest  | - Funds invested by end of 2021 FY             | Council and Town Clerk |
|                               | 2.2 Surplus capital grants or funds received invested/saved in low risk short term investment accounts to make interest | - Funds invested by end of each financial year | Treasurer              |
|                               | 2.3 Contingency funds for natural disaster management saved in flexible investment accounts that make interest          | - Funds invested by end of each financial year | Treasurer              |

### Strategic Objective 3: Resource Mobilization

| Programme                             | Action                                                                                                                                           | Performance Target                                                                                                                                                                                   | Responsibility           |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>Resource Mobilization Strategy</b> | 3.1 Funding for solar plant for electricity supply from International Development Agencies like Green Climate Fund)                              | <ul style="list-style-type: none"> <li>- Funding for Solar Plant acquired by end of 2022 FY</li> <li>- Solar plant implemented and operational by end of 2024 FY</li> </ul>                          | Town Clerk/<br>Treasurer |
|                                       | 3.2 Funding for Groundwater Exploitation from International Development Agencies like WaterAid (WaterAid Eswatini)                               | <ul style="list-style-type: none"> <li>- Funding for groundwater exploitation and supply by end of 2022 FY</li> <li>- Groundwater supply by the end of 2024 FY</li> </ul>                            | Town Clerk/<br>Treasurer |
|                                       | 3.3 Funding for youth programmes and LED programmes from local government funders (Youth Enterprise Revolving Fund and Regional Enterprise Fund) | <ul style="list-style-type: none"> <li>- Funding for Youth groups and LED programmes by end of 2022 FY</li> <li>- Youth and LED Enterprises operational by end of 2023 FY</li> </ul>                 | Town Clerk/<br>Treasurer |
|                                       | 3.4 Engagement of Consultancy to prepare proposals for funding                                                                                   | <ul style="list-style-type: none"> <li>- Consultancy engaged to prepare proposals by end of 2021 FY</li> <li>- All proposals prepared and submitted as per requirements by end of 2022 FY</li> </ul> | Town Clerk/<br>Treasurer |

**Strategic Objective 4:** Promotion of Public, Private Partnerships (PPPs) Opportunities

| Programme   | Action                                                                                                                    | Performance Target                                                                                                                        | Responsibility |
|-------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| PPP Program | 3.4 Identification of opportunities for PPP including Renewable Energy (Solar Plant), Farming, Retail, Groundwater supply | - Land identified for PPPs by end of 2021 FY                                                                                              | Town Clerk     |
|             | 3.5 Invite and engage suitable partners                                                                                   | - Invitations publicised for possible PPPs by end of 2021 FY<br>- Possible opportunities evaluated and selected for PPS by end of 2022 FY | Town Clerk     |
|             | 3.6 Deliver PPPs and realize change                                                                                       | - Securing of finance for PPPs by end of 2022 FY<br>- 2 PPPs delivered by end of 2023 FY;<br>- 2 PPPs delivered by the end of 2025 FY     | Town Clerk     |

## 6. Appendix 1: LTB IDP Implementation Matrix

Lavumisa Town Board IDP Implementation Plan



| Thematic Area                                  | Main Tasks                                                               | Activities                                                                                                                              | Budget                                                             | 2021      |           | 2022      |           |           |           | 2023      |         |           |        | 2024      |         |           |         | 2025      |           |        |        | 2026      |           |        |        |
|------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|--------|-----------|---------|-----------|---------|-----------|-----------|--------|--------|-----------|-----------|--------|--------|
|                                                |                                                                          |                                                                                                                                         |                                                                    | Q1        | Q4        | Q1        | Q2        | Q3        | Q4        | Q1        | Q2      | Q3        | Q4     | Q1        | Q2      | Q3        | Q4      | Q1        | Q2        | Q3     | Q4     | Q1        | Q2        | Q3     | Q4     |
| Improved governance and stakeholder engagement | Development of governing policies                                        | Procure consultancy for HR, Procurement, finance, health and safety policies                                                            | 200,000                                                            |           | 200,000   |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Council and Management Capacity building                                 | Train Council and Management on Corporate Governance, Financial Control, Stakeholder Engagement, Industrial relations, Service Delivery | 150,000                                                            | 50,000    | 50,000    | 50,000    |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Focused Socio-Economic Growth                  | Effective Stakeholder Engagement Program                                 | Engage Lavumisa Stakeholders and evaluate satisfaction                                                                                  | 235,000                                                            | 5,000     | 5,000     | 5,000     | 5,000     | 5,000     | 30,000    | 5,000     | 5,000   | 5,000     | 30,000 | 5,000     | 5,000   | 5,000     | 30,000  | 5,000     | 5,000     | 5,000  | 30,000 | 5,000     | 5,000     | 5,000  | 30,000 |
|                                                | Creation of a conducive environment for economic growth                  | Facilitate availability of adequate water supply for domestic and industrial needs; Explore groundwater supply                          | 300,000                                                            |           |           |           |           |           | 300,000   |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Facilitate availability of adequate energy supply for domestic and industrial needs; consider Renewable energy                          | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Facilitate availability of suitable telecommunication and connectivity infrastructure                                                   | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Facilitate the surveying of remaining land to increase rate paying and population                                                       | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Facilitate the construction and operation of a Fire Station at Lavumisa                                                                 | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Engage Consultancy for LTB Town Planning Scheme                                                                                         | 700,000                                                            |           |           |           |           |           | 700,000   |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Surfacing of Sam Road                                                                                                                   | 5,000,000                                                          |           |           |           |           |           |           | 5,000,000 |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Market Lavumisa to investors                                                                                                            | 110,000                                                            |           |           |           |           |           |           | 50,000    |         |           |        |           |         |           |         | 20,000    |           |        |        | 20,000    |           |        | 20,000 |
|                                                |                                                                          | Engage Consultancy for Socio-economic Strategy and implementation                                                                       | 400,000                                                            |           |           |           |           |           |           |           | 400,000 |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Strengthen the operation and delivery of the LED                                                                                        | Organize the structure, function, policies and strategy of the LED | 150,000   |           |           | 50,000    | 50,000    | 50,000    |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Enhanced Service Delivery                      |                                                                          | Enhance the capacity of LED Committee and members to manage projects and businesses                                                     | 150,000                                                            |           |           | 50,000    | 50,000    | 50,000    | 50,000    |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Install and manage greenhouses for high value crops with assistance from Namibobas                                                      | 3,000,000                                                          |           |           |           |           |           |           | 1,000,000 |         | 1,000,000 |        |           |         | 1,000,000 |         |           |           |        |        |           |           |        |        |
|                                                | Create Public, Private, Partnership opportunities                        | Identify opportunities for PPP including renewable energy (solar) and other                                                             | -                                                                  |           |           |           |           |           |           | 10,000    |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Formalize opportunities and advertise for engagements                                                                                   | 10,000                                                             |           |           |           |           |           |           |           | 10,000  |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Social Development Program                                               | Establish and maintain a social activity program with sports                                                                            | 80,000                                                             |           |           |           |           |           |           |           | 20,000  |           |        |           |         | 20,000    |         |           |           | 20,000 |        |           |           | 20,000 |        |
|                                                | Develop a Maintenance plan and schedule for works                        | Identify all aspects of works that need routine, intermittent and once-off maintenance                                                  | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Develop maintenance plan and schedule with clear monitoring indicators and tools                                                        | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Outsource maintenance work                                               | Develop Terms of Reference                                                                                                              | 50,000                                                             |           |           |           | 10,000    |           |           |           | 10,000  |           |        |           | 10,000  |           |         | 10,000    |           |        |        | 10,000    |           |        |        |
|                                                |                                                                          | Advertise, engage service providers and deliver works: First preference must be given to service provision by current employees         | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Maintenance costs (procurement of material and service delivery)                                                                        | 6,000,000                                                          |           |           |           |           |           | 1,000,000 |           |         | 1,000,000 |        |           |         | 1,000,000 |         |           | 1,500,000 |        |        |           | 1,500,000 |        |        |
|                                                | Improve processes                                                        | Procure consultancy for business process engineering                                                                                    | 400,000                                                            |           | 400,000   |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Financial Viability                            |                                                                          | Capacitate stakeholders on new processes                                                                                                | 50,000                                                             |           |           | 50,000    |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Implement and review new processes                                                                                                      | 50,000                                                             |           |           |           | 50,000    |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Construction of Civic Centre                                             | Procure and Construct Civic Centre                                                                                                      | 7,000,000                                                          | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,000,000 |           | 500,000   |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Furnish and Operate Civic Centre                                                                                                        | 300,000                                                            |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Engage a Town Treasurer                                                  | Develop job description                                                                                                                 | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Advertise, engage Treasurer                                                                                                             | 10,000                                                             |           |           |           | 10,000    |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Improve rates collection                                                 | Engage debt collector with strategy                                                                                                     | 200,000                                                            |           |           | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000  | 10,000    | 10,000 | 10,000    | 10,000  | 10,000    | 10,000  | 10,000    | 10,000    | 10,000 | 10,000 | 10,000    | 10,000    | 10,000 |        |
|                                                |                                                                          | Promote easier payment methods                                                                                                          | 20,000                                                             |           |           |           |           |           | 20,000    |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Periodic reminders through rates statements                                                                                             | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Facilitate Investments/ Savings                                          | Open low-risk investment accounts and deposit surplus funds and contingency funds                                                       | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Resource Mobilization                                                    | Engage consultancy to assist with preparation of proposals for IDP funding                                                              | 50,000                                                             |           | 50,000    |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Apply for funding for IDP projects                                       | -                                                                                                                                       |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Identify and promote PPP opportunities                                   | -                                                                                                                                       |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Environment, Health and Safety                 |                                                                          | Facilitate survey of remaining land for improved rates payment                                                                          | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Install solar streetlights and high mast                                 | Develop Terms of Reference/ Solicit quotations                                                                                          | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Engage and install streetlights and high mast                            | Engage and install streetlights and high mast                                                                                           | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Street Naming                                                            | Install street names                                                                                                                    | 50,000                                                             |           |           |           |           | 50,000    |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Fire emergency services                                                  | Facilitate the construction and operation of a Fire Station at Lavumisa                                                                 | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Identify land for buy-back centre                                                                                                       | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Prepare contracts                                                                                                                       | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Invite and engage buy-back centre operators                                                                                             | 10,000                                                             |           |           |           | 10,000    |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Improve the Waste Dumpsite to be controlled                              | Market and operate buy-back centre                                                                                                      | -                                                                  |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Conduct an environmental audit of site and implement mitigation plan                                                                    | 200,000                                                            |           |           |           |           |           |           |           | 200,000 |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                |                                                                          | Procure and install fencing and access control                                                                                          | 300,000                                                            |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Re-construct a Public Toilet                   | Re-organize the landfilling practices and space                          | 200,000                                                                                                                                 |                                                                    |           |           |           |           |           |           | 200,000   |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Prepare drawings                                                         | 10,000                                                                                                                                  |                                                                    |           | 10,000    |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Procure contractor                                                       | 200,000                                                                                                                                 |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
|                                                | Construct and commission Public Toilet                                   | 200,000                                                                                                                                 |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Enhance Wastewater/Sewer Management            | Procure and operate a Vacuum Tanker                                      | 1,640,000                                                                                                                               |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         | 1,500,000 | 20,000  | 20,000    | 20,000    | 20,000 | 20,000 | 20,000    | 20,000    |        |        |
|                                                | Conduct a study for wastewater and sewer management system               | 600,000                                                                                                                                 |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           | 600,000 |           |           |        |        |           |           |        |        |
|                                                | Establishment of a Health Centre                                         | Engage MoH to explore possibilities and funding                                                                                         | 150,000                                                            |           |           |           |           |           |           |           |         |           |        |           |         |           | 150,000 |           |           |        |        |           |           |        |        |
|                                                | Conduct study to establish health centre and engage MoH on study results | -                                                                                                                                       |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Support AMHICAA Projects                       |                                                                          | Review and fund projects by AMHICAA                                                                                                     | 300,000                                                            |           | 50,000    |           |           |           | 50,000    |           |         |           | 50,000 |           |         |           |         |           | 50,000    |        |        |           | 50,000    |        |        |
|                                                |                                                                          | Develop and implement Disaster Management Strategy and contingency budget                                                               | 4,000,000                                                          |           | 500,000   |           |           |           | 500,000   |           | 500,000 |           |        |           | 500,000 |           |         |           | 500,000   |        |        |           | 500,000   |        |        |
|                                                |                                                                          |                                                                                                                                         |                                                                    |           |           |           |           |           |           |           |         |           |        |           |         |           |         |           |           |        |        |           |           |        |        |
| Total Budget                                   |                                                                          |                                                                                                                                         | 32,485,000                                                         | 4,820,000 |           | 7,945,000 |           |           |           | 9,775,000 |         |           |        | 2,685,000 |         |           |         | 4,495,000 |           |        |        | 2,765,000 |           |        |        |

## 7. Appendix 2: Risk Management for IDP

The following risks were identified, evaluated and mitigation measures proposed for the IDP to be effectively implemented:

Table 6.1: IDP Risks and Mitigation

| Risk or Issue Description                                                                             | Risk Probability<br>(Not likely, Likely, Almost Certain) | Risk Severity<br>(Green for Low, Yellow for Med, Red for High) | Proposed Mitigation                                                                                 | Severity after mitigation<br>(Green for Low, Yellow for Med, Red for High) | Responsible Party | Progress Status of mitigation (%) |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------|-----------------------------------|
| Project Schedule; delays due to extended or delayed implementation of IDP activities                  | Almost Certain                                           |                                                                | Monitoring and tracking of project plans; claw back strategies in place; benchmarking of IDP draft  |                                                                            | LTB               | 0%                                |
| Performance Risk; Failure to produce results consistent with plans and specifications                 | Likely                                                   |                                                                | Criteria for measurement of outputs                                                                 |                                                                            | LTB               | 0%                                |
| Stakeholder Management; Failure to engage key stakeholders leading to poor buy-in and project success | Likely                                                   |                                                                | Effective stakeholder management and communication plan integrated into project plans and processes |                                                                            | LTB               | 0%                                |

|                                                                                                                           |                |  |                                                                                                   |  |     |    |
|---------------------------------------------------------------------------------------------------------------------------|----------------|--|---------------------------------------------------------------------------------------------------|--|-----|----|
| Risk Management; Failure to effectively identify, evaluate and treat risks at all levels                                  | Likely         |  | Risk Management Plans integrated into project processes and plans                                 |  | LTB | 0% |
| Change Management; Failure to effectively manage change leading to resistance (especially on slogan/manuals and policies) | Almost Certain |  | Change management plans integrated into project management processes and plans                    |  | LTB | 0% |
| IDP Cost; Escalation of costs due to scope creep, fraud or poor estimates                                                 | Likely         |  | Regulate scope creep through available decision structures, agreements and activity-based costing |  | LTB | 0% |
| Legal Risk; Failure to adhere to policies, legislation and standards                                                      | Likely         |  | Legal, policy review, compliance and alignment                                                    |  | LTB | 0% |
| External hazards; Poor connectivity, civil unrest, industrial action/strikes, COVID-19/ natural disasters                 | Likely         |  | Anticipate accepting hazards by adjusting plans, resources                                        |  | LTB | 0% |

## 8. Appendix 3: Key Stakeholder Engagement Matrix

The following stakeholder matrix must be adhered to ensure consistent and effective engagement of stakeholder concerns:

Table 7.1: Key Stakeholder Engagement Matrix

| Stakeholder Group          | Engagement Objective                   | Engagement Frequency                            | Responsibility             |
|----------------------------|----------------------------------------|-------------------------------------------------|----------------------------|
| <b>1. All Stakeholders</b> | IDP Presentation                       | Development and After approval of IDP           | Town Clerk                 |
|                            | IDP Progress                           | Quarterly                                       | Town Clerk                 |
|                            | IDP Final Report                       | After 5 years                                   | Town Clerk                 |
| <b>2. Rate Payers</b>      | Rates collection                       | Monthly Statements                              | Finance                    |
| <b>3. MHUD</b>             | Surveying of Remaining Land            | First year of IDP implementation till fruition  | Town Clerk                 |
|                            | Quarterly and Annual Report on IDP     | Quarterly and Annually                          | Town Clerk                 |
| <b>4. MoA/ ESWADE</b>      | Greenhouse Production                  | Second year of IDP Implementation till fruition | Town Clerk/LED Coordinator |
| <b>5. MoET/ Tourism</b>    | Development of Cultural Village        | First year of IDP implementation till fruition  | Town Clerk/LED Coordinator |
| <b>6. MoET/ EEA</b>        | Environmental Audits of Waste Dumpsite | First year of IDP implementation till fruition  | Environment                |
| <b>7. Fire Station</b>     | Fire Station Establishment             | First year of IDP implementation till fruition  | Town Clerk                 |
| <b>8. EWSC</b>             | Water supply for Lavumisa              | First year of IDP implementation till fruition  | Town Clerk                 |

|                       |                                                |                                                  |                 |
|-----------------------|------------------------------------------------|--------------------------------------------------|-----------------|
| <b>9. DWA</b>         | Ground Water Supply Options                    | First year of IDP implementation till fruition   | Town Clerk      |
| <b>10. EEC</b>        | Electricity supply capacity improvement        | First year of IDP implementation till fruition   | Town Clerk      |
| <b>11. ESERA</b>      | Renewable energy options including Solar Power | First year of IDP implementation till fruition   | Town Clerk      |
| <b>12. MCIT/ EIPA</b> | Investor invitations                           | Second year of IDP implementation until fruition | Town Clerk      |
| <b>13. MoH</b>        | Possibility for inpatient services             | First year of IDP implementation till fruition   | Town Clerk      |
| <b>14. AMICAALL</b>   | AMICAALL Support                               | First year of IDP implementation till fruition   | Town Clerk      |
| <b>15. LED</b>        | LED Strengthening and projects                 | First year of IDP implementation till fruition   | LED Coordinator |

## 9. Appendix 4: Institutional Arrangements, Cascading and Review of IDP

The Town Clerk is ultimately responsible for effective implementation of the IDP but an IDP Coordinator will be formally appointed by the Council to coordinate the implementation. The IDP coordinator will do the following tasks:

- Facilitate the cascading of the IDP into operational plans and budgets during LTB planning;
- Develop a yearly schedule of IDP activities that must be implemented and allocate responsibilities;
- Coordinate the implementation of the IDP as per schedule;
- Develop and implement the schedule for monitoring of IDP schedule with relevant tools;
- Report monthly on progress, challenges and lessons learnt to Management and Council on progress against schedule.

Table 8.1 below details the institutional arrangement for the implementation of the IDP as per priority area:

Table 8.1: Institutional Arrangement for IDP Implementation

| Strategic Priorities                                     | Strategic Objectives                                                                                                                                                                                                           | Functional Lead            |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
| <b>1. Improved Governance and Stakeholder Engagement</b> | 1.1. Orient and capacitate the Council<br>1.2. Develop and establish governance policies<br>1.3. Improve stakeholder management                                                                                                | Town Clerk                 |
| <b>2. Enhanced Service Delivery</b>                      | 2.1. Document and improve business processes<br>2.2. Outsource maintenance services<br>2.3. Construct and operate Civic offices<br>2.4. Recruit new staff<br>2.5. Facilitate added responsibility<br>2.6. Improved maintenance | Engineering/Town Clerk     |
| <b>3. Focused Socio-Economic Growth</b>                  | 3.1. Facilitate a conducive environment for economic growth<br>3.2. Develop and establish a focused economic development strategy for Lavumisa<br>3.3. Strengthen the Local Economic Programme                                 | LED Coordinator/Town Clerk |

|                                          |                                                                                                                                                                                                                                                                                                                                                                                                        |                                   |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
|                                          | 3.4. Develop and Implement a social development strategy                                                                                                                                                                                                                                                                                                                                               |                                   |
| <b>4. Financial Viability</b>            | 4.1. Improve rates collection<br>4.2. Investment/Saving<br>4.3. Resource Mobilization<br>4.4. Creation of Public, Private, Partnerships<br>4.5. Facilitate surveying of crown land                                                                                                                                                                                                                     | Town Clerk/ Financial Accountant  |
| <b>5. Environment, Health and Safety</b> | 5.1. Finalize and implement the Waste Management Plan for Lavumisa<br>5.2. Audit and Improve the Lavumisa Waste Dumpsite<br>5.3. Conduct and establish wastewater treatment options<br>5.4. Develop and Establish a Natural Disaster Strategy<br>5.5. Conduct study for improved health care services<br>5.6. Support AMICAALLL projects<br>5.7. Reduced crime rate<br>5.8. Street lighting and naming | Environmental Health/ Engineering |

The IDP must be cascaded down to operational plans for effective implementation. It must be the guiding document for development in the next 5 years for LTB. Annual plans and budgets must be drawn from the IDP and additional requirements must be secondary. Management and Council must include IDP implementation progress as part of their agenda items in routine meetings. An annual review of the IDP must be done. Results of the monitoring and review of the IDP must be influence the adjusting and or changes on the IDP. The progress, impact, relevance, efficiency and effectiveness, sustainability and lessons learnt must form part of the annual review of the IDP.

