



2018-2023 FIVE YEAR STRATEGIC PLAN



Table of Contents

Tables	2
Executive Summary	4
1. Background	6
2. Current State of the Organization	7
2.1. Review of the Current Strategic Plan	7
2.2. Transformation of the organization	11
2.3. Financial Analysis	11
2.3.1. Analysis of Income	11
2.3.2. Analysis of Expenditure	12
3. The New Strategic Direction	12
3.1. Planning Process Methodology	12
3.2. Vision Statement	13
3.3. Mission Statement	13
3.4. Values	13
3.5. Key Strategic Pillars/Focus Areas	13
4. Situational Analysis	14
4.1. SWOT/PESTEL Analysis	14
4.1.1. Strengths	14
4.1.2. Weaknesses	14
4.1.3. Opportunities	15
4.1.4. Threats	15
4.2. Stakeholder Matrix	16
5. Key Focus Areas and Objectives	17
6. Implementation Plan	19
7. Strategy Implementation Risk Management	33
8. Monitoring and Evaluation	38
8.1. Introduction	38
8.2. Recommended M&E Framework	39

Tables

Table 1: Strategic plan review criteria	7
Table 2: Current Strategic Plan Review Matrix	8

Table 3: MCM Core Values.....	13
Table 4: Strengths	14
Table 5: Weaknesses.....	14
Table 6: opportunities.....	15
Table 7:Threats	15
Table 8: Stakeholder Matrix.....	16
Table 9: Key Focus Areas and Objectives.....	17
Table 10: Strategy Implementation Plan	19
<i>Table 11: Strategic Planning Risk Management Matrix</i>	<i>33</i>
Table 12: Recommended M&E Framework.....	39

ACCRONYMS

MCM	: Municipal Council of Manzini
MTS	: Motor Transport Service
CBD	: Central Business District

LED	: Local Economic Development
CEO	: Chief Executive Officer
CLGF-LED	: Commonwealth Local Government Forum CLGF-Local Economic Development
HIV/AIDS	: Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
PMTCT	: Prevention of Mother-To-Child Transmission
SWOT	: Strengths, Weaknesses, Opportunities, Threats
PESTEL	: Political, Economic, Socio-Cultural, Technological, Environmental, Legal
PMDS	: Performance Management & Development System
PPP	: Public Private Partnership
SWSC	: Swaziland Water Services Corporation
SPTC	: Swaziland Posts and Telecommunications Corporation
SEC	: Swaziland Electricity Company
MAJORRA	: Rate Payers and rent payers Associations
MHUD	: Ministry of Housing and Urban Development
HRM	: Human Resources Manager
CT	: City Treasurer
CP	: city Planner
DCS	: Director, Corporate Services
CSD	: Corporate Services Director
DTS	: Director, Technical Services

Executive Summary

The Municipal Council of Manzini (MCM) is a public sector entity established in terms of the Urban Government Act Number 8 of 1969. The Municipality derives its primary mandate to facilitate the provision of basic municipal services for the citizens, at community level, and managing development within the Manzini local space through the Urban Government Act, 1969. The Manzini City is located in the central region of Swaziland, about 35km South-East of Mbabane, the capital city of Swaziland, along the Main Road (MR3), sitting on an area size

of about 2,447 hectares, with a night population size of about 28,700 people, and day-time population of approximately 120,000 people.

The 2013 – 2018 strategic plan was reviewed to determine the extent to which it was implemented. Based on the extent to which the strategic activities that had been planned under this (2013 – 2018) strategic plan had been performed, the review indicate that MCM achieved an *average performance score of 71.45%*. This score is based on MCM’s strategic activities’ performance on the strategic focus areas as follows: -

1. Establishing a culture of good governance - 100%
2. Talent Management - 92%
3. Turn Around Strategy - 75%
4. Economic Development & Integrated Urban Spatial Planning - 50%
5. Integrated Infrastructure, Plan and Equipment - 41.7%
6. Integrated Environmental Health and Social Services - 70%

As part of the process of developing the strategic plan, a key-stakeholder consultation exercise was conducted. This entailed consulting such key-stakeholders as the rates payers’ organization, the Ministry of Housing and Urban Development, utility service providers, staff from across the organization, wherein focus group discussions with employees, in their different hierarchical levels, to determine their perception of the current strategic plan. On the whole, the outcome of these consultations were, to an extent possible, incorporated into this new strategic plan.

Through a facilitated process, the MCM reviewed its vision, mission and values. Consequently, it was agreed that these be re-stated as follows: -

- **Vision** - A vibrant African city that innovatively provides quality service and economic opportunities to its stakeholders
- **Mission** - To provide quality municipal services that add value to all our customers through good governance and partnering with relevant stakeholders
- **Values** – Innovation; Accountability; Integrity, and Inclusion

In order to live up to the dictates of its mandate, the MCM, through this strategy, has identified the following strategic focus areas or themes, with their corresponding objectives:

-

No.	Strategic Focus Area	Strategic Objective
1	Integrated Institutional Development and Growth	1. To Implement the turnaround strategy aligned with service delivery by 2023
		2. To develop and implement talent management initiatives by 2023
		3. To develop and implement occupational health, safety and employee assistance program for improved employees’ wellbeing by 2023
		4. To improve public participation, stakeholder relations and organizational imaging by 2023

		5. To Improve Good Governance, Risk Management Systems, Public Order and Safety by 2023
2	Sustainable finance and funding	6. To increase revenue collection by at least 5% year on year and ensuring streamlined financial Management
3	Integrated Health and Social Services	7. To provide responsive integrated health and social welfare services by 2023
4	Integrated Physical and Economic Development	8. To implement economic and spatial development initiatives for stimulation and guidance of city development by 2023
		9. To improve infrastructure development and maintenance while ensuring efficient traffic management by 2023

To give a clear guidance towards an orderly delivery of the mandate, in line with this strategy, a strategic plan implementation matrix has been developed, wherein each strategic objective is broken down into: - the various **strategic activities**, (programmes and/or projects) that have to be undertaken, so as to meet those objectives; the **indicator** – showing how performance on that activity will be measured; the **baseline** – showing the current status in that particular area/activity, which shall be used as a basis for measuring progress, going forward; the **target/output** – this states the expected target or output of the activity; **responsibility** – this shows the strategic departmental/overall head (executive manager) to be responsible for delivery under that strategic activity; **projected cost** – indicating the projected budget for each one of the strategic activities; and the **delivery timelines**, i.e. the time/year in which delivery is expected during the 5-year period.

This strategic plan is risk-based, i.e. against each strategic activity, possible risks that could frustrate successful implementation thereof have been identified, and mitigation thereon recommended accordingly.

A monitoring and evaluation framework is attached to help the board and senior management ensure that the strategy gets implemented. The framework is based on the expectation/recommendation that departments/divisions shall then develop departmental strategies or operational plans in line with this corporate strategy.

1. Background

The Municipal Council of Manzini (MCM) is a public sector entity established in terms of the Urban Government Act Number 8 of 1969. The Municipality derives its primary mandate to facilitate the provision of basic municipal services for the citizens, at community level, and managing development within the Manzini local space through the Urban Government Act, 1969. The Manzini City is located in the central region of Swaziland, about 35km South-East of Mbabane, the capital city of Swaziland, along the Main Road (MR3), sitting on an area size of about 2,447 hectares, with a night-time population of about 28,700 people, and a day-time population of approximately 120,000 people.

The council has adopted a culture of developing and implementing a five-year strategic plan, which helps it guide its operations for the next five years. Before embarking on a new strategic plan, the



current strategy is subjected to mid-term and final reviews. Currently the organization has a staff complement of about 300. The organization has currently five key operational departments, excluding the Office of the CEO. They are: Human Resources, City Treasury, Planning & Development, Environmental Health & Social Welfare, and Engineering. However, this structure may change due to the ongoing organizational

transformation initiative that is currently taking place within the organization. This initiative has since been paused pending finalization of the new strategic plan which may drastically call for a review for the work that has been already done. The municipality is continuously delivering on her mandate as some of the developmental milestones are evident throughout the municipal boundaries in terms of city infrastructure, spatial planning and local economic development. However, this achievement presents even a bigger challenge for the organization to deliver more on the mandate.

Consequently, following the coming to an end of the 5-year (2013-18) political office of the Council, which deliberately coincided with lapse of key policy documents, including but not limited to the IDP, Town Planning scheme, strategic plan; the municipality found it prudent to review and develop a new strategic plan that will charter the next 5-years of the new Council in terms of development. As part of the IDP, the Strategic Plan will be more of operationalization policy document that seeks to guide business continuity of Council for the 5-year period.

2. Current State of the Organization

2.1. Review of the Current Strategic Plan

The operations of the Municipal Council of Manzini has been powered by the current strategic plan which was developed in 2013 and reviewed in 2016. The current strategic plan has key strategic themes, focusing on *turnaround strategy; governance; talent management; economic development and integrated urban spatial planning; integrated infrastructure, plant and equipment; integrated environmental health and social services*. Each strategic focus area has a set of corresponding strategic objectives. Consequently, as part of the process of developing the new (2028 – 20230 strategic plan, a review of the current strategic plan was undertaken, to ensure connectivity and continuity, going forward.

Table 1: Strategic plan review criteria

Score	Extent of Implementation	Importance/Priority		
		High	Medium	Low
1	Implementation has not started			
2	Implementation has started and progress is not satisfactory			

3	Implementation has started and progress is satisfactory			
4	Implementation completed .			

The table below gives a summary of the implementation milestones of the current 2013-2018 strategic plan of MCM.

Table 2: Current Strategic Plan Review Matrix

Key Focus Area: Governance			
Objective: To establish a culture of good governance within the Municipality			
Strategic Activity	Extent of Implementation (Score)	Priority	Comments
Train formations and all staff on good governance practices	4	High	MCM managed to complete implementation of this activity
Performance Score = 100%			
Key Focus Area: Talent Management			
Objective: To develop and implement change and talent management initiatives			
Strategic Activity	Extent of Implementation (Score)	Priority	Comments
To develop a comprehensive GAP analysis	4	High	MCM managed to finish this strategic activity
Recruitments of suitable employees and workforce planning	4	High	MCM managed to finish this strategic activity
Develop a Talent Management Policy	2	Medium	MCM started implementing this activity but progressively very slowly
Implementation of Human Resources policies and procedures	4	High	MCM managed to complete this activity
Implementation of Performance Management & Development System (PMDS) policy	4	High	MCM managed to complete this activity
Training and Development	4	High	MCM managed to complete this activity
Develop and Implement Succession Planning	2	High	MCM started implementation of this activity but progress is not good enough
Job Grading & Evaluation	3	High	MCM has started implementation of this activity with impressive progress
Employee Wellness Programmes	3	High	MCM has started implementation of this activity with impressive progress
Improve Relations with Stakeholders	1	High	MCM did not start implementing this activity

Change Management	3	High	MCM has started implementation of this activity with impressive progress
Overall Score = 92% (an average of all the weighted scores under this focus area)			
Key Focus Area: Turnaround Strategy			
Objective: To implement a turnaround strategy to ensure the financial viability and sustainability of the Municipality			
Strategic Activity	Extent of Implementation (Score)	Priority	Comments
Development of a turnaround strategy	3	High	MCM has started implementation of this activity with impressive progress taking place
Score = 75%			
Key Focus Area: Economic Development and Integrated Urban Spatial Planning			
Objective: To Create a Conducive Environment for Inclusive Economic Growth and Integrated Urban Spatial Development That Stimulate Entrepreneurship, Business Development and Well Planned Human Settlements by 2018			
Strategic Activity	Extent of Implementation (Score)	Priority	Comments
Public Private Partnership Programmes (PPPs); (Shopping Complex, Main Bus Rank, Main Market, Abattoir, Energy Saving, solar energy, Nazarene Wall-Beautification, Zakhele Sports ground, Municipal Community hall)	2	High	MCM has already started implementing this strategic activity, however progress is not at satisfactory level
Score = 50%			
Key Focus Area: Integrated infrastructure, plant and equipment			
Objective: To implement an integrated infrastructure programme that provides quality new infrastructure services on a yearly basis while timely maintaining existing infrastructure and well-coordinated transport system within the city by 2018			
Strategic Activity	Extent of Implementation (Score)	Priority	Comments
Development & implementation of infrastructure plan (Pavement management system & traffic study report).	1	High	MCM has not started implementing this strategic activity at all
Capital Investment Programme (Zakhele roads, Mantayi /Ngwane Park roads, Fairview North Roads, D98 road, Southern Distributor, CBD, Mentjies & Bridge, Development of Mkhosi Township)	3	High	MCM has already started implementing this strategic activity with an impressive progress

Infrastructure Maintenance Programme; (Rehabilitation of Samuel Street Bridge, Abattoir Foot-Bridge, CBD Walkways, Upgrading of Traffic Lights, installation of High Mast, Gravelling & Re-gravelling of all Gravel roads, Upgrading & maintenance of Landfill site, Ngwane Cemetery, Upgrading of Informal Settlements-Zakhele, Ticanweni, Murray Camp, Upgrading of Recreational Facilities Programme).	1	Medium	MCM has not started implementation of this strategic activity
Plant, Equipment and Working tools ;(Procurement of 1 Vacuum Tanker, 1 Mini-Bus, 1 Refuse Truck, 3 Vending Shelters, 1Road Marking machine, 2 Turnstiles)	3	High	MCM has already started implementation of this strategic activity with an impressive progress
Development and Implementation of an Integrated Transport Management System (produce city transport plan, Shuttle service, satellite bus ranks, Park & ride services)	1	Medium	MCM has not started implementation of this strategic activity at all
Score = 41.7%			
Key Focus Area: Integrated Environmental, Health and Social Services			
Objective: To provide Integrated Environmental, Health and Social Services			
Strategic Activity	Extent of Implementation (Score)	Priority	Comments
Implementation of the Integrated Waste & Environmental Management Plans. (clinical waste, Waste information system, recycling, city cleanliness, hazardous / clinical waste, Landfill)	2	High	MCM has started implementation of this strategic activity with a poor progress
Abatement of nuisances (Water and sanitation, food hygiene, overgrowth, pound, dogs and pets, pollutions, vacuum tanker, drain clearing, bye-laws and policies)	3	High	MCM has already started implementing this strategic activity with an implementing progress
Provision of Clinic services (Doctor's fee, outreach clinics & outreach staff, official opening, extension of building, ambulance and van, incinerator, laboratory, social services)	3	High	MCM has started implementation of this strategic activity with a poor progress
Disaster and Risk Management (Disaster Policy, equipment and tools, awareness campaigns, ... Response	3	High	MCM has already started implementing this strategic activity with an implementing progress
Social Services and trade (Community centres, abattoir, market)	3	High	MCM has started implementation of this strategic activity with a poor progress
Score = 70%			

2.2. Transformation of the organization

The organization is undergoing a transformational process in a form of a turn-around strategy (TAS) which was a deliverable in the 2013/2018 strategic plan. This exercise has resulted to the reduction of departments from the six (6) to four (4) namely Finance, Human Resources, Technical Services, and



Community Services. Hence, the strategic planning process has had to align and integrate with the turnaround strategy processes, so as to avoid overlaps or a situation wherein the TAS supersedes the strategic plan. The TAS has had to be stalled pending the finalization of the strategic plan. The rationale of stalling the TAS project was to ensure the project is in alignment with

the new (2018/2023) strategic plan. Despite the fact that the TAS project had already kick-started when the new strategic plan was formulated, some of the deliverables were incorporated in the new strategic plan, e.g. the new organizational structure as a force to drive the implementation of the new strategic plan, the need for staff re deployment, staff retention, training and development and other HR initiatives pertaining organizational transformation. The turnaround around strategy was integrated and aligned to the strategic plan through a strategic objective that is focused on the implementation of the turnaround around strategy under the Integrated Institutional Development and Growth strategic theme.

2.3. Financial Analysis

As part of the desktop review of key municipal documents while preparing for the strategic planning workshop, the financial reports of the Municipality since 2013, (when the outgoing strategic plan was first rolled out), were reviewed and analysed. The analyses would help the municipality to identify the problem areas that need to be addressed going forward and would also help provide a good business case for the change of strategic direction of the organization in line with the core mandate.

2.3.1. Analysis of Income

The Municipal Council of Manzini has various sources of income from which to finance its operations. However, the Municipality has been heavily reliant on rates collection which is a significant business risk which the new strategic plan should address. Despite the fact that the Municipality is heavily reliant on rates revenue as compared to the other minority sources of income, the organization has effectively been able to steadily increase total income over the years since the first implementation of the outgoing strategic plan. During the financial year 2016/2017, the Municipality recorded the lowest ratio/percentage of rates revenue to total income at 68%. This was due to the highest amount of government grants injected by Government to Council. The ratio of government grants to total income was at 26% which was the highest within the parameters of the financial years under review (2013-2016). Moreover, the highest ratio of rates revenue to total income was in 2013 wherein the percentage ratio was 81%. Consequently, to ensure that there is less reliance on rates revenue, there Municipality has crafted a new strategic theme namely sustainable finance and funding, wherein the main strategic objective is to increase revenue by 5%. One of the key strategic activities that will ensure the sustainable increase in revenue is diversification of income and own income generation.

2.3.2. Analysis of Expenditure

When it comes to operational expenditure, the Municipality is spending much of the income on personnel costs. Although human capital is vital for the achievement of organizational goals and objectives and are a key production input, care must be taken to ensure that expenditure is not excessive. An excessively high personnel cost ratio, in relation to total income and/or total operational expenditure, may end up compromising the quality of service delivery. According to the expenditure analysis for the financial years from 2013 to 2017, the highest percentage ratio of employee expenditure to total income was 49% in 2013/2014 financial year followed by 46% in 2015/2016. However, the recent financial year, 2016/2017, saw a significant decline in the employee expenditure to total income ratio of 39%. It is important to understand that the lower the ratio the more income will be available for the Municipality to spend on operations, especially in core-service delivery areas. Moreover, the highest ratio/percentage of employee expenditure to total expenses was 58% in 2013/2014 financial year as well as recently during 2016/2017 financial year. On the other hand, the lowest ratio/percentage of employee expenditure to total expenditure was 49% which was still very high. Going forward, the Municipality will ensure to contain operational costs in an effective but efficient manner (doing more with less resources approach). The sustainable finance and funding strategic theme through the increase of revenue by 5% objective, has a key strategic activity that will look at implementing robust financial management through effective fiscal policies. The sole reason of the turnaround strategy initiative was also to contain operational costs as well as increasing efficiency and quality of service delivery.

3. The New Strategic Direction

3.1. Planning Process Methodology

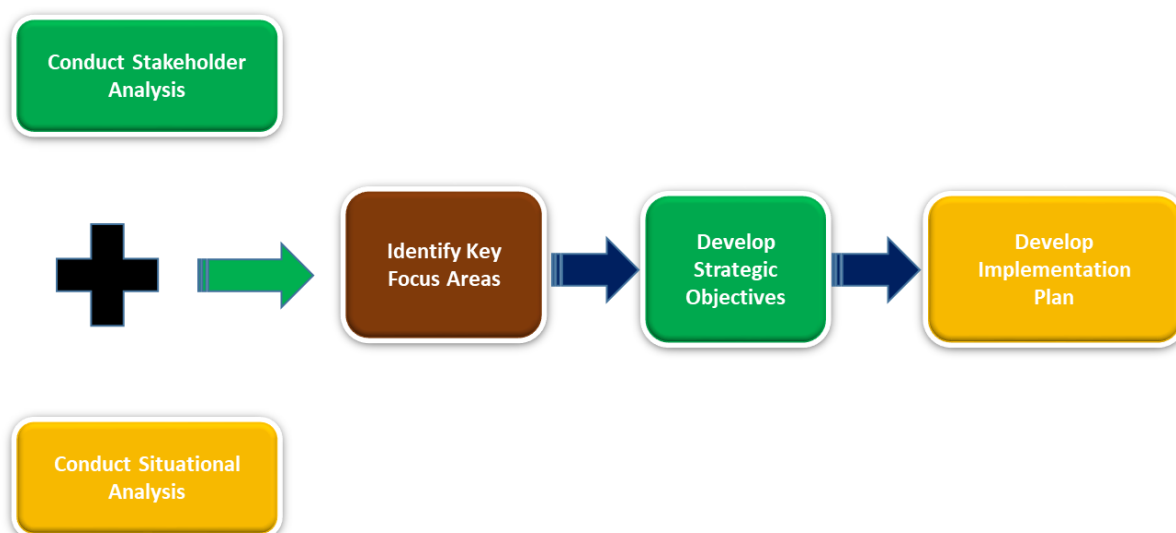


The strategy development process commenced with the analysis of relevant documents to understand the status quo and provide the necessary foundational information that would lead to the crafting of a solid business case for strategic change. The analysis involved a desktop review of the assets, financial records for the period 2013 through 2017 and the engagement of key stakeholders

through focused group discussion sessions. This was followed by a two-days strategic planning workshop. The participants from MCM comprised of the MCM Mayor, Councillors and Senior Management. The workshop served to define and craft a new strategic plan that will guide the operations of the council until 2023. The planning session commenced with brief remarks by the CEO to provide a backdrop for the need to carry out this exercise and to introduce the consultancy. The lead consultant provided an overview of the strategic planning process and explained the key operational concepts around strategic planning, to ensure that all participants have a common understanding of the process. The current MCM Vision, Mission and Values were reviewed and updated to set the tone for the new direction that the municipality may want to take going forward. Next was to conduct a SWOT and PESTEL analysis, identification and analysis of core-stakeholders of the MCM. This was followed by the development of a strategy implementation matrix/action plan, the plan encompasses all the strategic activities to be undertaken to achieve the identified objectives/goals, within the delivery timelines, responsibility, broad cost implications and key performance indicators. The identification of possible risks that could derail the implementation of the strategy, or parts thereof, and their corresponding mitigation interventions, was next in line. The process was concluded with the highlighting of a possible monitoring and evaluation technique or methodology.

Figure 1 below, is an illustration of the key stages/phases of the process explained above: -

Figure 1: Process Methodology



3.2. Vision Statement

A vibrant African city that innovatively provides quality service and economic opportunities to its stakeholders

3.3. Mission Statement

To provide quality municipal services that add value to all our customers through good governance and partnering with relevant stakeholders

3.4. Values

Table 3: MCM Core Values

#	MCM Core Values	Description
1.	Innovation	"We are an organization that is committed to have innovative ways in order to develop new solutions that meet customer needs and expectations."
2.	Accountability	"We are an accountable organization that ensures optimal service delivery to the satisfaction of our stakeholders/interested parties."
3.	Integrity	"We are committed to honesty and scrupulous adherence to the highest professional, moral and ethical standards"
4.	Inclusion	"We value the full participation of staff, communities and individuals and embrace all forms of diversity"

3.5. Key Strategic Pillars/Focus Areas

To effectively deliver on its five-year strategy, MCM has identified the following strategic focus areas which will guide the council in its endeavour to deliver on the mandate: -

1. Integrated Institutional Development and Growth
2. Sustainable finance and funding
3. Integrated Health and Social Services
4. Integrated Physical and Economic Development

4. Situational Analysis

4.1. SWOT/PESTEL Analysis

The SWOT analysis is a strategic planning technique used to help an organization identify the Strengths, Weaknesses, Opportunities, and Threats related to business and / or competition. It is intended to specify the objectives of the business and identify the internal and external factors that are favourable and unfavourable to achieving those objectives.

The PESTEL analysis is a framework used to analyse and monitor the macro-environmental factors that have an impact on an organisation. The result of which is used to identify threats and opportunities which is used in conjunction with the SWOT analysis. These tools were used to identify the strengths, weaknesses, opportunities and threats of MCM so that the organisation could have a plan to address and/or mitigate the weaknesses and threats as well as exploit opportunities identified in the external environment that could have positive leverage for the sustainability of the organisation. The outcome of the process is summarized below: -

4.1.1. Strengths

Table 4: Strengths

Strengths	Description
Centrally located geographically	All major or national roads lead to Manzini, resulting in high day-population density thus resulting in increased economic activity
Competent and experienced staff for prompt delivery of quality service.	To deliver quality services in line with national and international standards. i.e. (Adoption of quality management systems)
Good working relationship between the MCM administration and politicians.	Efficiency in service delivery and operations, as there is generally support from politicians
Well planned city with availability of basic infrastructure.	High potential for both development and investment attraction.
Established Quality Management System with supporting service delivery procedures	Efficient service delivery and continuous improvement

4.1.2. Weaknesses

Table 5: Weaknesses

Weaknesses	Description
High crime rate	Different types of crimes are prevalent in the city. (however this needs to be continuously confirmed through statistics). <ul style="list-style-type: none">• Landela syndicates• Money laundering• Drug/substance abuse• Etc.
Inadequate financial resources	Lack of a clear revenue sharing formula with government. Ideally all fines, licence fees should be directed to Council.

	- over reliance on rates. Council to diversify its revenue sources.
Outdated legislation (to the extent that the MCM can play a part in influencing change in this regard)	Most of the principal legislations governing urban local councils are outdated, e.g. Rating Act and Urban Government Act, etc. partnering with other local councils to lobby for the amendments and/or harmonization thereof.
Political interference	1. Bureaucracy 2. Hinders proper planning especially with regards to financial resources and workforce planning.
Lack of a clear intergovernmental relations framework	No clear framework on how we interface with the other traditional government structures e.g. Tinkhundla/chiefdoms.
Obsolete/aged infrastructure	Council needs a comprehensive infrastructure plan.
Lack of interest to acquaint ourselves with Tinkhundla Administration bill	Aged and inadequate Plant and equipment
Financial dependency on government subventions	Lack of funds for implementation of projects

4.1.3. Opportunities

Table 6: opportunities

Opportunities	Description
KMIII Airport (Location along the Mbabane/Ezulwini - Sikhuphe corridor)	Making Manzini city a destination of choice or first stop for tourists from the airport
Strategic geographical positioning of Manzini	Manzini withstands natural disasters e.g. Continuous supply of water during drought: destination of choice for potential investors and individuals that want to buy property
Available free pockets of land suitable for PPP arrangements	We should take advantage of such opportunities for investments through partnership with private sector so as to ensure accelerated attainment of 1 st world status as a city
Established engagement frameworks with interested parties	We are now a city that talks to itself and therefore better positioned to get cooperation from all our stakeholders/interested parties. E.g. formulation of neighbourhood schemes like crime combating schemes.
Alternative sources of revenue	MCM needs to explore alternative sources of income in order to be able to sufficiently finance its operations.
Availability of places of interest for purposes of tourism	MCM is geographically well positioned, hence plenty of places of interest that could be turned into tourists' magnet

4.1.4. Threats

Table 7:Threats

Threats	Description
---------	-------------

Political interference	Disrupts plans and operations of the municipality
Lack of harmonised new and old legislation	Weakens law enforcement
Financial dependency on government subventions	Lack of funds for implementation of projects
Deterioration of country's economy	<ul style="list-style-type: none"> • Decrease in revenue base • Non-payment of rates
Climate changes	<ul style="list-style-type: none"> • Natural disasters e.g. change in disease demographics, drought • Diversion of funds
Non-compliance by stakeholders	<ul style="list-style-type: none"> • Public disorder • Nuisances and safety issues.
Lack of adequate external funding	<ul style="list-style-type: none"> • Limits service delivery • Shrinks council revenue sources
Bad publicity	<ul style="list-style-type: none"> • Taints the image of the organisation • Reduces interested parties. • Invites unnecessary public scrutiny
Vandalisation of infrastructure	<ul style="list-style-type: none"> • Vandalisation of council infrastructure yet costs are incurred by the council.
Centralised law enforcement agencies	<ul style="list-style-type: none"> • Lack of revenue sharing formula.
Unreliable utility supplies e.g. water, electricity	<ul style="list-style-type: none"> • MCM is often hit by frequent water shortages which in turn impact negatively on the image of the city
Inadequate decentralization of services	<ul style="list-style-type: none"> • MCM is often hit by frequent electricity outages which in turn impact negatively on the image of the city

4.2. Stakeholder Matrix

Stakeholders are critical to the successful and effective implementation of an organisation's strategic initiatives as well as the overall sustainability of the organisation. Because the nature and type of MCM as an organisation, it is vital to maintain cordial and value-adding relationships with stakeholders. This will ensure the success of the organisation in terms of service delivery and maintaining a positive public image. To achieve this, a stakeholder identification and relations management exercise was carried out so that all critical stakeholders are kept informed of the organisation's plans for the next five years. This exercise ensures that stakeholders support and embrace those initiatives. MCM identified the following as its key stakeholders, with varying strategic implications on the organisation:

Table 8: Stakeholder Matrix

Item No	Stakeholder Group	Strategic Importance
---------	-------------------	----------------------

1.	Utilities (SWSC, SPTC and SEC)	Their infrastructure and a bulk of their clients are our clients, thus cooperation with them is critical to ensure that our clients receive the quality of service they deserve, in a way that is cost-effective to all of us.
2.	Ratepayers	Their rates contribution makes up for at least 70% of our annual budget.
3.	Rate Payers and rent payers Associations (MAJORRA)	Assist in the harmonisation of relationships with rate payers, and the general Manzini residents
4.	The indigent & vulnerable groups	They greatly inform our planning processes
5.	National Government/ MHUD	For subventions and support in legislative requirements, and general policies
6.	Professional Associations	For recognition purposes, and professional engagements
7.	Media	Information to the public/ public relations
8.	Donor/International Development organizations	For funding and development of infrastructures, and value-adding relationships
9.	Law enforcement agents	For compliance to statutory requirements, and helping us in the fight against crime in the municipality
10.	Formal & Informal Business Community	Stimulate economic growth and development
11.	Transport Section	Have the potential to positively and negatively influence the service made in the city. Move people in and out of the city.
12.	Public Order Safety and emergency services	Provide public order and safety and emergency services within the city
13.	Traditional Authorities	MCM work and collaborate with local traditional authorities
14.	Politicians	MCM work and collaborate with local Tinkhundla Centres

5. Key Focus Areas and Objectives

The SWOT/PESTEL analysis and stakeholder mapping resulted in the identification of key strategic drivers that MCM needs to focus on going forward. The strategic objectives that MCM wants to achieve emanated from the key strategic drivers (Key Strategic Focus Areas) that were identified. The following are vital strategic focus areas and their corresponding objectives that MCM identified during the strategic planning session: -

Table 9: Key Focus Areas and Objectives

Item No	Key Strategic Focus Area (KSFA)	Strategic Objective(s)
1.	Integrated Institutional Development and Growth	<ul style="list-style-type: none"> To Implement the turnaround strategy aligned with service delivery by 2023 To develop and implement talent management initiatives by 2023

		<ul style="list-style-type: none"> • To develop and implement occupational health, safety and employee assistance program for improved employees' wellbeing by 2023. • To transition, implement and maintain an effective quality management system as per ISO 9001:2015 Standards by 2023. • To improve public participation, stakeholder relations and organizational imaging by 2023. • To upgrade and integrate information communication technology for improved efficiencies and service delivery by 2023. • To Improve Good Governance, Risk Management Systems, Public Order and Safety by 2023
2.	Sustainable finance and funding	<ul style="list-style-type: none"> • To increase revenue collection by at least 5% year on year and ensuring streamlined financial Management
3.	Integrated Health and Social Services	<ul style="list-style-type: none"> • To provide responsive integrated health and social welfare services by 2023
4.	Integrated Physical and Economic Development	<ul style="list-style-type: none"> • To implement economic and spatial development initiatives for stimulation and guidance of city development by 2023. • To improve infrastructure development and maintenance while ensuring efficient traffic management by 2023.

6. Implementation Plan

In order for the strategic plan to be successfully implemented, MCM needs to learn from the strategic decisions errors made in the last strategic plan if any.



There needs to be a strong commitment, determination and capability on the part of the MCM management, and the entire staff to embark on all the articulated strategic activities which the organization identified as key for the achievement of the strategic objectives. Management commits to sticking to the delivery timelines of those activities. The table below depicts the program of strategic activities that need to be undertaken in order to achieve the strategic objectives of this strategic plan.

Table 10: Strategy Implementation Plan

Key Focus Area 1: Integrated Institutional Development and Growth

Strategic Objective 1: To Implement the turnaround strategy aligned with service delivery by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000
1.1. Implement Turn Around Strategy	<ul style="list-style-type: none"> Reviewed Organisational structure Improved efficiencies 	-2002 KPMG Report -2014 draft Restructuring report	<ul style="list-style-type: none"> Sustainable organization Improved service delivery 	DCorp.	29, 088	19,588	5, 000	3, 000	1, 000	500

	<ul style="list-style-type: none"> Established performance standards 									
1.2. Sub Total					29, 088	19, 588	5, 000	3, 000	1, 000	500
Key Focus Area 1: Integrated Institutional Development and Growth										
Strategic Objective 2: To develop and implement talent management initiatives by 2023										
Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020E, 000	2020/2021 E,000	2021/2022E, 000	2022/2023E ,000
2.1. Develop and implement a Human Capital strategy	<ul style="list-style-type: none"> HR Strategy document 	<ul style="list-style-type: none"> Human Resources Strategy and Plan 2013-2018 	<ul style="list-style-type: none"> To provide focus for workforce demographics , training and succession planning 	DCorp.	7, 880	1, 290	1, 419	1, 561	1, 718	1, 889
2.2. Develop retention, recognition and reward strategy	<ul style="list-style-type: none"> Approved retention, recognition and reward strategy 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> To have a reduced turnover in the organisation 	DCorp.	625	102	112	123	136	149
2.3. Sub Total					8, 505	1, 393	1, 532	1, 685	1, 854	2 , 039

Key Focus Area 1: Integrated Institutional Development and Growth

Strategic Objective 3: To develop and implement occupational health, safety and employee assistance program for improved employees' wellbeing by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E'000	2019/2020E,000	2020/2021E,000	2021/2022 E,000	2022/2023E,000
1.1. Develop and implement a wellness and employee assistance strategy	• Strategy document	• None	• Minimised ill health in the workforce	DCorp.	5, 072	830	914	1, 005	1, 105	1, 216
1.2. Implement Occupational Safety and Health (OSH) gap analysis findings	• OSH gap analysis report	• None	• Healthy and safe working environment	DCorp.	5, 465	-	1, 500	1, 650	1, 815	500
1.3. Sub Total					10, 537	830, 843	2, 413	2, 655	2, 920	1, 716

Key Focus Area 1: Integrated Institutional Development and Growth

Strategic Objective 4: To transition, implement and maintain an effective quality management system as per ISO 9001 Standards by 2023.

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E'000	2018/19 E'000	2019/20 E'000	2020/21 E'000	2021/22 E'000	2022/23 E'000
1.1 Transitioning from ISO 9001:2008 to ISO 9001:2015.	<ul style="list-style-type: none"> • QMS ISO 9001:2015 Certification. • QMS Surveillance Audit 	• ISO 9001:2008 Certification	<ul style="list-style-type: none"> • ISO 9001:2015 • Improved Customer Satisfaction. 	DCorp						

	<ul style="list-style-type: none"> • Implemented Action Plans 		<ul style="list-style-type: none"> • Improved Business Operations 							
1.2 Conduct Periodic Quality Management System reviews & improvement.	<ul style="list-style-type: none"> • Internal QMS Audits reports • Management Review meetings & Minutes • Number of Non-Conformance Reports 	<ul style="list-style-type: none"> • ISO9001:2008 Audits Reports • ISO 9001:2008 Management Review Minutes • NCRs Database 	<ul style="list-style-type: none"> • Improved Customer service • Improved business operations 							
1.3 Effectively implement and maintain Quality management system	<ul style="list-style-type: none"> • QMS Trainings • QMS Structures • QMS Objectives & Targets • QMS Certification 	<ul style="list-style-type: none"> • Conducted trainings • Trained personnel • QMS 2008 certificate • Customer feedback database 	<ul style="list-style-type: none"> • Improved customer satisfaction • Improved service delivery processes 		5,569	769,6	1,200	1,200	1,200	1,200
Sub-Total					5,569	769,6	1,200	1,200	1,200	1,200

Key Focus Area 1: Integrated Institutional Development and Growth

Strategic Objective 4: To improve public participation, stakeholder relations and organizational imaging by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000

4.1. Develop and implement a climate analysis survey	<ul style="list-style-type: none"> Climate survey report 	<ul style="list-style-type: none"> Manzini Climate Survey 2013 	<ul style="list-style-type: none"> Sound industrial climate and reduced litigations 	DCorp.	696	-	150	165	181	199
4.2. Develop a stakeholder perception survey	<ul style="list-style-type: none"> Survey report Implementation progress reports 	<ul style="list-style-type: none"> Existing survey reports 	<ul style="list-style-type: none"> Increased stakeholder satisfaction Increased stakeholder participation in all Council community and local economic development initiatives 	DCorp.						
4.3. Develop and implement an organizational image improvement and stakeholder participation programme	<ul style="list-style-type: none"> organizational image improvement and stakeholder participation programme Implementation progress report 	Existing programme	<ul style="list-style-type: none"> Positive public image and active stakeholder participation in Council initiatives 	DCorp.						
4.4. Sub Total					696	-	150	165	181	199

Key Focus Area 1: Integrated Institutional Development and Growth

Strategic Objective 5: To upgrade and integrate information communication technology for improved efficiencies and service delivery by 2023.

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020E, 000	2020/2021 E,000	2021/2022E, 000	2022/2023E ,000
5.1. PROMUN and GIS Integration	• Integrated GIS and Promun	• GIS • Promun System	• Well integrated systems	DF	400	-	400	-	-	-
5.2. Planning Scheme Zones and Rating tariffs harmonisation	• New Rating tariffs in line with the Town Planning Scheme	• Valuation Roll • Town Planning Schemme, 2010	• Well harmonized planning scheme zones and rating tarrifs	DF	560	-	-	560	-	-
5.3. Development and Implementation of Integrated IT Strategy	• Developed & Implemented Integrated IT Strategy	• IT Roadmap Report, 2016	• Improved and aligned IT Infrastructure	DF DComm.	1,200	-	300	300	300	300
5.4. Sub Total					2,160	-	700	860	300	300

Key Focus Area 1: Integrated Institutional Development and Growth

Strategic Objective 6: To Improve Good Governance, Risk Management Systems, Public Order and Safety by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000
6.1. Development and Implementation of Governance	• Developed Governance	• None	• Established Culture of	DCorp. CEO	22	4	4	4	5	5

Improvement Programme (GIP).	Improvement Programme. • Number of implemented good Governance initiatives.		Good Governance. • Enhanced Understanding of Council & Management roles & responsibilities. • Established culture of good ethical behaviour.							
6.2. Enhanced Documents and Records Management	<ul style="list-style-type: none"> Developed Document and Records Management Policy. Developed and implemented Records Management Register. Automated documents and records management 	<ul style="list-style-type: none"> Draft Document and Records Management Policy, 2016. Draft Document & Records Register, 2017. Mail Management Procedure, 2016. 	<ul style="list-style-type: none"> Efficient documents and records management system. Established security and control of documents. Automated documents & records management system. 	DCorp.	520	90	95	100	110	125
6.3. Review, Development and Implementation of	• Developed and Reviewed	• Statutes Book	• Established legal	DCorp.	-	-	-	-	-	-

Sound Instruments	Legal	<ul style="list-style-type: none"> legal instruments. • Number of coordinated Court Cases. • Number of implemented legal compliance initiatives. 		<ul style="list-style-type: none"> compliance guide. • Improved legal compliance. • Efficient coordination of Court cases. 							
6.4. Development and Implementation of Enterprise Risk Management System	Risk	<ul style="list-style-type: none"> • Developed and implemented Risk Management Mechanisms. • Number of implemented Risk Mitigations. 	None	<ul style="list-style-type: none"> • Developed Risk Management System • Improved organizational Risk Preparedness. • Improved risk awareness and sustainability 	CEO DCorp.		-				
6.5. Development and Implementation of Public Order and Riot Management Strategy		<ul style="list-style-type: none"> • Developed Public Order & Riot Strategy. • Number of implemented Public Order & Riot Management initiatives. 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Improved city public order. • Improved readiness and riot management. 	DCorp.	252	-	50	60	66	76

6.6. Review and Implementation of Crime Prevention Strategy	<ul style="list-style-type: none"> Reviewed crime prevention strategy. Number of implemented crime prevention interventions. Number of stakeholders involved in crime prevention. 	<ul style="list-style-type: none"> Draft Crime Prevention Strategy, 2016. 	<ul style="list-style-type: none"> Reduced city crime rate. Improved safety and security of citizens. Improved crime awareness 	DCorp.	127	22	23	25	27	30
6.7. Sub Total					921	116	172	189	208	236

Key Focus Area 2: Integrated Health and Social Services

Strategic Objective 1: To provide responsive integrated health and social welfare services by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000
1.1. Development and implementation of comprehensive Public Health programs	<ul style="list-style-type: none"> Developed and Implemented public health programs (Environmental health services, clinic services, 	<ul style="list-style-type: none"> Public Health Act. Urban Government Act. Community needs baseline data 	<ul style="list-style-type: none"> A healthy Manzini Community 	DComm.	8, 108	1, 410	1, 508	1, 614	1, 727	1, 848

	laboratory services, market and public convenience services).									
1.2.Implementation of HIV/AIDS integrated program	<ul style="list-style-type: none"> Implemented HIV and AIDS interventions. 	<ul style="list-style-type: none"> A draft HIV and AIDS response strategy for the municipality 	<ul style="list-style-type: none"> An HIV free Manzini community. 	DComm.	-	-	-	-	-	-
1.3.Provision of Social Services	<ul style="list-style-type: none"> Provided social services (Zakhele community hall services, alcohol and drug abuse, domestic and sexual abuse, mental health) 	<ul style="list-style-type: none"> Community needs baseline data 	<ul style="list-style-type: none"> Improved social justice in our communities. 	DComm.	1.9	3	3.6	3.9	4	4
1.4. Sub Total					8, 128	5, 596				

Key Focus Area 3: Sustainable Finance and Funding

Strategic Objective 1: To increase revenue collection by at least 5% year on year and ensuring streamlined financial Management

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000

1.1. Debtors and Creditors Management	<ul style="list-style-type: none"> • Percentage change in revenue collected • Percentage decrease in debtors 	60%	92%	DF	2,150	370	410	470	450	450
1.2. Sound Financial Administration	<ul style="list-style-type: none"> • Monthly, Quarterly and Annual financial reports • Unqualified audit opinion 			DF	2,359	426.9	448	470	494	518
1.3. Income Diversification	<ul style="list-style-type: none"> • Increase in the number of sources of revenue 	3	5	DF	-	-	-	-	-	-
1.4. Strategic and Financial Planning	<ul style="list-style-type: none"> • Timely approved annual budget • Established fiscal management policies/ strategies • Property valuations 			DF	2,140	285	850	307,8	332,4	365,6

1.5. Own Income Generation	<ul style="list-style-type: none"> Annually adjusted and properly priced service charges Percentage Increase in revenue from service charges 	6%	30%	DF	-	-	-	-	-	-
1.6. Sub Total					6,650	1,081	1,708	1,248	1,276	1,334

Key Focus Area 4: Integrated Physical and Economic Development

Strategic Objective 1: To implement economic and spatial development initiatives for stimulation and guidance of city development by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000
1.1. Review Local Economic Development Strategy	<ul style="list-style-type: none"> Reviewed city development Strategy 	<ul style="list-style-type: none"> Local Economic Development strategy 2016 	<ul style="list-style-type: none"> Reviewed strategy 	LED DComm. CEO	350	-	350	-	-	-
1.2. Implementation of the City Economic Development Strategy.	<ul style="list-style-type: none"> Implemented city development Strategy 	<ul style="list-style-type: none"> Direct Created jobs. Facilitated Business 	<ul style="list-style-type: none"> Number of jobs created. Number of Investment Facilitated. 	DComm. CEO DTS	3,750	150	500	700	900	1,500

		forums & Trainings • LED Annual Plan	• Number of tourism initiatives established. • City economic growth							
1.3. Reviewed Manzini Town Planning Scheme	• Reviewed & gazetted Manzini Town Planning Scheme	• Town Planning Scheme, 2013.	• Review Manzini Town Planning Scheme.	DComm.		500	200	-	-	-
1.4. Implement Manzini Town Planning Scheme	• Number of initiated development within Manzini.	• 60 approved special consent. • 20 approved subdivision applications • 21 of rezoning application.	• Non-restrictive development controls. • Increased in number of development proposals and implementation.	DComm.		-	200	100	50	200
1.5. Implementation and monitoring of the Manzini state of the environment.	• Implemented and monitored environmental management framework	• State of the Environment Report, 2014	• Sustainable Environmental. • Protected Ecosystem & Natural Resources.	DComm.		-	30	100	250	250
1.6. Sub Total					4100	650	1280	900	1200	1950

Key Focus Area 4: Integrated Physical and Economic Development

Strategic Objective 2: To improve infrastructure development and maintenance while ensuring efficient traffic management by 2023

Strategic Activities	Indicator(s)	Baseline	Target	Responsibility	Projected Cost E,000	Delivery Timelines				
						2018/2019 E,000	2019/2020 E,000	2020/2021 E,000	2021/2022 E,000	2022/2023 E,000
2.1. Develop and implement an integrated city infrastructure improvement programme	<ul style="list-style-type: none"> Approved Infrastructure improvement programme Implementation progress reports 	<ul style="list-style-type: none"> Current Infrastructure Programme in place 	<ul style="list-style-type: none"> Improved City Infrastructure City Development 	DTS	75,000	10,000	10,000	15,000	20,000	20,000
2.2. Sub Total										
2.3. Grand Total					75,000	10,000	10,000	15,000	20,000	20,000

7. Strategy Implementation Risk Management



Effective risk management is very important for the achievement of the stated strategic objectives, hence the need for organizations to critically assess the risk factors that are inherent in the operating environment that has a potential to sabotage the successful implementation of each of the stated strategic activities, and thus compromising the attainment of the corresponding strategic objectives. During the strategy development process, efforts were made to identify risk factors that could hinder MCM from successfully implementing the strategic initiatives stated herein. The risks were articulated at strategic activity levels so that all risks that are inherent within each articulated strategic activity are planned for, to an extent possible. The table below shows the possible risks in this MCM 2018/2023 strategic plan.

Table 11: Strategic Planning Risk Management Matrix

Key Strategic Focus Area: Integrated Institutional Development and Growth				
Strategic Objective: To Implement the turnaround strategy aligned with service delivery by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Implementation of the turnaround Strategy	Loss of skills and expertise due to Voluntary Exit Scheme (VES), and retrenchments	High	High	Conduct a thorough skills audit that would result in a prioritised matching of existing skills with the requirements of key jobs and/or positions that would make significant contributions to MCM both during the TAS transition and going forward. This would enable Council to develop a clear approval process and criteria on who may or may not participate in the VES.
	Misallocation of skills due to poor re-deployment of remaining employees	Low	Medium	All skills should be aligned with job requirements (the above mitigation activity would guide in this regard)
	Uncontrollable mass scale industrial actions	High	High	Staff members and union leaders should be actively engaged in the process, so as to instil a perception of transparency in the whole process

	Uncontrollable resistance to change	High	High	There should be a robust <i>change and communication management programme</i> in place, and continuous training and workshops on the change introduced in the organization explaining the impact thereof on their normal work routines
	Surge in lawsuits against Council, pertaining implementation of the TAS	High	High	Council should ensure to continuously seek professional legal services throughout the implementation process, to ensure that each and every council action pertaining the implementation of the TAS has no adverse legal consequences
	Financial liquidity risk due to settlements of potential lawsuits and redundant staff	High	High	Council should ensure sufficient financial provision for contingences, specifically for the implementation of the TAS so to avoid falling into a fatal drain on working capital/liquid assets, etc.
	Undue political intervention and interference to stall the process, in a bid to score political mileage	High	High	Council should develop a communication strategy for lobbying and briefing the highest possible political decision makers (and/or influencers thereof), in the corridors of power in the country on the implications of the implementation of, and progress made on, the TAS.

Key Strategic Focus Area: Integrated Institutional Development and Growth

Strategic Objective: To develop and implement talent management initiatives by 2023

Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Implement talent management and succession planning	Turnover/departure of identified successors	High	High	<ul style="list-style-type: none"> Continuous capacity building and mentoring - Ensure a robust staff retention programme is in place
Implement Training and Development initiatives	Turnover/departure of trained employees	High	High	<ul style="list-style-type: none"> Bonding of trained staff, and enhance skills and knowledge transfer Ensure a robust staff retention programme is in place

Key Strategic Focus Area: Integrated Institutional Development and Growth				
Strategic Objective: To Implement health and safety and employee assistance programmes to improve the wellbeing of the employees by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Implement Occupational Health and Safety (OSH) gap analysis findings	Turnover of trained employees, and non-commitment to the course	Medium	High	Continuous capacity building and mentoring. Make effective participation in OSH programmes a departmental and personal deliverable
Key Strategic Focus Area: Integrated Institutional Development and Growth				
Strategic Objective: To improve internal stakeholder relation to improve the Industrial Climate by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Review Recognition Agreement	Resistance	Medium	Medium	Continuous stakeholder engagement and involvement as well as emphasis on its importance
Key Strategic Focus Area: Integrated Institutional Development and Growth				
Strategic Objective: To improve public participation, stakeholder relations and organizational imaging by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Develop a stakeholder perception survey	Lack of stakeholder participation and cooperation in the survey	Medium	Medium	Sensitize stakeholders about the intentions of Council in advance
Develop and implement an organizational image improvement and stakeholder participation programme	Lack of stakeholder participation and cooperation in the survey	Medium	Medium	Sensitize stakeholders about the intentions of Council in advance
Key Strategic Focus Area: Integrated Institutional Development and Growth				
Strategic Objective: To Improve Good Governance, Risk Management Systems, Public Order and Safety by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Review, Development and Implementation of Sound Legal Instruments	<ul style="list-style-type: none"> Lack of commitment by politicians 	High	High	Active and persistent lobbying of politicians as early as during the national elections' campaign season

Development and Implementation of Enterprise Risk Management System	<ul style="list-style-type: none"> Insufficient resources/Financial risk Procurement risk 	Medium	High	<ul style="list-style-type: none"> Establish resource requirements for a full implementation of the project Procure the services of an adequately experienced and qualified implementation partner (Consultant)
Development and Implementation of Public Order and Riot Management Strategy	Lack of cooperation with key stakeholders/Poor stakeholder buy-in	Low	High	Stakeholder sensitization and engagement to improve their participation and involvement so they can feel part of the whole process
Review and Implementation of Crime Prevention Strategy	Lack of cooperation with key stakeholders/Poor stakeholder buy-in	Low	High	Stakeholder sensitization and engagement to improve their participation and involvement so they can feel part of the whole process
Key Strategic Focus Area: Integrated Health and Social Services				
Strategic Objective: To provide responsive integrated health and social welfare services by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Development and implementation of comprehensive Public Health programs	Users not buying into the programs	Medium	High	Active and persistent media campaigns to sensitize all key stakeholders including core beneficiaries
Implementation of HIV/AIDS integrated program	Users not buying into the programs	Medium	High	Active and persistent media campaigns to sensitize all key stakeholders including core beneficiaries
Provision of Social Services	User buy in	Medium	High	Active and persistent media campaigns to sensitize all key stakeholders including core beneficiaries
Key Strategic Focus Area: Sustainable Finance and Funding				
Strategic Objective: To increase revenue collection by at least 5% year on year and ensuring streamlined financial Management				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Effective Debtors and Creditors Management	<ul style="list-style-type: none"> There is a potential financial risk when granting credit to debtors as well as liquidity risk to creditors when Council is unable to meet financial obligations 	Medium	High	<ul style="list-style-type: none"> Ensure Council has sufficient liquid assets/working capital to settle debts on time Ensure Council have effective systems and tools in place for accounts receivable management

Sound Financial Administration	<ul style="list-style-type: none"> • Ineffective financial policies and controls 	Low	High	Continuously review financial policies and control so that they are in line with current environment
Income Diversification	<ul style="list-style-type: none"> • Financial loss in unsuccessful diversification initiatives (Investment risk) 	High	High	Cost benefit analysis of proposed income diversification initiatives
Strategic and Financial Planning	<ul style="list-style-type: none"> • Budgetary risks (Under and overbudgeting) 	Low	High	Adopt effective budgeting methods
Own Income Generation	<ul style="list-style-type: none"> • Financial loss in unsuccessful own income generation initiatives 	High	High	Cost benefit analysis of proposed own income generation initiatives

Key Strategic Focus Area: Integrated Physical and Economic Development

Strategic Objective: To implement economic and spatial development initiatives for stimulation and guidance of city development by 2023.

Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Review and implement Local Economic Development Strategy	<ul style="list-style-type: none"> • Absence of supporting legal framework to support LED • Insufficient financial resources to support and fund the LED programs 	High	Medium	<ul style="list-style-type: none"> • Engagement of SPPRA and other relevant stakeholder • Establish resource requirements for full implementation and Sell initiative/business case to potential PPP Partners
Review and implement Manzini Town Planning Scheme	Procurement risk in terms of sourcing, Project timeframes, scope risk and cost escalations	Low	High	<ul style="list-style-type: none"> • Council needs to fully comply with procurement policies and procedures and procurement act to ensure the right implementation partner (Consultant) is sourced. Internal Audit processes will enforce compliance. • Effective project management and contract management will mitigate potential financial loss to Council due to higher exposure to procurement risks

Implementation and monitoring of the Manzini state of the environment.	Poor stakeholder buy-in may stand in the way of successfully implementing this initiative	Media	High	Embark on a media campaign to sensitize all key stakeholders and ensure they are engaged and fully participate in the whole process
Key Strategic Focus Area: Integrated Physical and Economic Development				
Strategic Objective: To improve infrastructure development and maintenance while ensuring efficient traffic management by 2023				
Strategic Activity	Possible Risk Factors	Probability of occurrence	Impact of occurrence	Mitigation
Develop and implement an integrated city infrastructure improvement programme	Procurement risk Scope risk Cost escalation risk Project management risk	Medium	High	<ul style="list-style-type: none"> • Resource mobilization through PPPs • Council needs to fully comply with procurement policies and procedures and procurement act to ensure the right implementation partner (Consultant) is sourced. Internal Audit processes will enforce compliance. • Effective project management and contract management will mitigate potential financial loss to Council due to higher exposure to procurement risk

8. Monitoring and Evaluation

8.1. Introduction



Monitoring and evaluation is very important and effective in the management of strategic plan implementation. Without monitoring and evaluation, organization would not be in a good position to check if operations are still in line with the strategic intent of the organization. An organization would not even be able to know if their initially defined strategic direction is still relevant at a particular point in time, due to that dynamic nature of the operating environment. Hence it is critical for an organization to have some sort of antenna (monitoring and evaluation) to look for disrupting signal in the environment which will call for a change of direction. It is only through such interventions that MCM can know whether or not the stated strategic activities are both being carried out and are effective. The

strategic plan is a reasonably high level document. Following its approval by the Council, each functional area/department should develop its business/operational plan and budget based on the strategic objectives, and activities articulated herein.

The monitoring process entails maintaining a close observation and follow-up on the implementation of the functional/departmental plans, as contrasted to the strategic plan activities, so that any deviations therefrom, would be quickly identified and, therefore, attended to. The performance indicators reflected in the strategic plan should be incorporated into staff performance contracts and the overall performance management system of the organization. Consequently, this means that the strategic plan should be monitored on an on-going basis.

The evaluation intervention process, on the other hand, entails conducting an objective assessment of the achievements of the strategic plan's impacts and outcomes. The evaluation could be done internally on an annual basis, and/or be conducted by an external consultant, say, every two (2) years. The evaluation exercises should be guided by the MCM's strategic plan – the vision, mission, values, and objectives as stated therein.

8.2. Recommended M&E Framework

Table 12: Recommended M&E Framework

Key Focus Area: Key Focus Area 1: Integrated Institutional Development and Growth												
Objective(s): To develop and implement talent management initiatives by 2023												
Strategic Activities	Key Performance Indicators (KPI)											
	Baseline Position	Value/	Current Position	Value/	Amount/ of Change	Extent	Percentage Change (%)	of	Data Source	Frequency reporting	of	Responsible
Develop and implement a Human Capital strategy	HR Strategy document											
Develop retention, recognition and reward strategy	Approved retention, recognition and reward strategy											

Comments – on the M & E Framework:

Please note that the above framework is more of a guide, consequently, it can be chopped and changed as necessary. For now it is only covering Objective 2 under key focus area 1 and it is being shown as an example/illustration. Each department would have to populate its objectives, strategic actions and the KPIs into a similar table/framework so as to monitor and somehow evaluate progress on the extent to which the strategy is being implemented.