Kingdom of Swaziland

His Majesty's Government Programme of Action 2013-2018

Ministries' Action Plans to 2018 and 2022

Contents

Prime Minister's Office

Ministry Goal by 2022

The PMO's Goal is a government that is operating effectively and implementing Cabinet and Government decisions in the most efficient and effective manner possible. This goal will be achieved through provision of overall strategic policy direction, performance management programmes, reviews of government service provision, consultation with the wider public, information dissemination and stewardship of key government wide initiatives.

Impact on Vision 2022

Attaining first world status requires that government operates effectively, actively pursuing the decisions of government. The work of the PMO is therefore key to V2022 and its impact cuts across all elements of the Swazi Development Index (SDI).

Objectives

1. Effective and Efficient Public Service
2. All policies and programmes developed by Ministries and Departments are well researched and conform to the Government framework for policy design and in place
3. A fully operational performance targeting programme (M&E system) for government incorporating an indicator framework.
4. Effective and efficient delivery of public services through Information Communications & Technologies (ICTs).
5. Effective and efficient delivery of public services through Information Communications & Technology and transform the Swazi nation into an information society and knowledge economy.
6. To realize an HIV-free Swaziland
7. To provide leadership for the national multi-sectoral response to HIV and AIDS by facilitating an effective, efficient and sustainable delivery of HIV and AIDS services to the people of Swaziland.
8. Government speaking in one voice and Government initiatives and programmes receiving maximum coverage and accessed by all citizens
9. To realize an innovative, consensus driven and participatory society, through providing a platform for the nation to engage in smart dialogue
10. Strengthened victims protection and care programme
11. Strengthened investigation and successful prosecution of cases of people trafficking and people smuggling
12. To provide a fully secure environment for Government Institutions and property

Indicators

Civil Service Oversight

- Percentage of Government ministries reviewed and monitored in terms of performance
- Percentage of Principal Secretaries contracted and performance monitored.
- Percentage of government employees monitored and evaluated for performance.
- Percentage of failures for Cabinet Committees to meet per quarter

Policy & Programme Coordination

- Percentage of policies approved by Cabinet that meet the minimum standards set by the government policy development frame work. – 80 %
- Percent of performance reports produced and submitted to authorities on time (Target is 100% by 2022)
- Percentage of outputs approved which contribute to the national development goals, as measured by their adherence to the government standards.

E-Governance

- Percentage of Government services provided through ICTs.
- Percentage of population accessing Government services through ICTs.
- Turnaround time in the delivery of public services before and after automation.

National HIV&AIDS Response

- Percentage mid-term and end-of-term extended National Strategic Framework (eNSF) service coverage targets that have been met
- Life expectancy at birth

Government Communication

- A fully fledged communication cadre across Government with all Ministries having a vibrant communications office.
- Fully implemented communication plans for all Government projects.

- Government information on services and activities accessed by 90percent of citizens

Smart Partnership Dialogues

- Implementation rate of Smart Partnership dialogue resolutions

Prevention of People Trafficking & People Smuggling

- Length of time it takes for identification of victims of people trafficking
- Victim identification guidelines
- Place of Refuge for victims of people trafficking and smuggling
- Length of time it takes for processing of cases of people trafficking and smuggling within the criminal justice system
- Percentage of successfully investigated and prosecuted cases of people trafficking and smuggling
- Number of intervention programmes developed to reduce vulnerability

Government Security

- Number of reported cases of theft of Government property
- Percentage reduction in theft of Government property per year
- Number of Security inspections carried out
- Number of security workshops and briefings

Indicator framework			
Key Result Area	Key indicators	Sub-Indicators	Comment
KRA 1: Civil Service Oversight			
Enabled Cabinet business environment and improved public sector performance	• Percentage of Government ministries reviewed and monitored in terms of performance *Baseline: 100%* *Target: 100%* • Percentage of Principal Secretaries contracted and performance monitored. *Baseline:* *Target: 100%* • Percentage of government employees monitored and evaluated for performance. *Baseline:* *Target: 100%* • Percentage respondents reporting improved customer perceptions on quality of delivery of services by government *Baseline: 50%* *Target: 80%*	• Percentage Cabinet decisions taken and implemented *Baseline:* *Target: 100%*	Through surveys
KRA 2: Policy & Programme Coordination			
• National policies and programmes aligned to national vision and fully implemented **Focal Area and component indicators which will be impacted** • Through supporting government	Effectiveness of policy and programme design and implementation <u>Key indicator 1</u> SDI *[Baseline: Still to be determined* *Target: Still to be determined]*	**<u>Sub indicator 1.1</u>** 1. Percentage of policies approved by Cabinet that meet the minimum standards set by the government policy development frame work *[Baseline: 70%* *Target: 100%]*	To collect the indicators an assessment framework is needed for policy development and adherence of outputs to the SDI. Using this assessment the PPCU can then identify the percentage of policies and outputs that match the standards and therefore identify whether the target is met.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: PRIME MINISTER'S OFFICE		
GOAL/OUTCOME	OUTPUT	STRATEGY
Key Result Area 1: Civil Service Oversight		
OUTCOMES	**OUTPUTS**	**STRATEGY**
Outcome Target 1: Fully functional review and monitoring mechanism of the overall performance of ministries in the implementation of Cabinet decisions and Government policies and programmes	**Output Target 1.1**: A tracking mechanism for Cabinet decisions developed and monitored **Output Target 1.2:** Annual Performance Report of all Ministries in implementing government policies and programmes for each of the five years reviewed **Output Target 1.3:** An efficient and effective modus operandi for ensuring that the monthly Executive Leadership Forum effectively monitors implementation of key Government programmes	Put in place an electronic tracking mechanism for Cabinet decisions Based on the performance targeting and appraisal programme conducted by PPCU Review and re-design of current conduct processes and procedures of monthly Executive Leadership meetings
Outcome Target 2 Improved oversight and performance of the civil service yielding high levels of service delivery to the public	**Output Target 2.1** Performance monitoring system of Principal Secretaries in place & fully operational	Implement the provisions of the Constitution and the Civil Service Act (once promulgated)
Key Result Area 2: Policy & Programme Coordination		
OUTCOMES	**OUTPUTS**	**STRATEGY**
Outcome Target 3: At least 80% of policies and programmes developed by Ministries and Departments are well researched and conform to the Government framework for policy design **Link to V2022** Evidence based policy and M&E systems increase	**Output Target 3.1:** An updated and operational policy development framework in place, including guidelines for research and M&E systems in policy design. *Year 1* (2014/5): Reviewed framework & guidelines; ministries sensitized on new framework *From Year 2*: Policy framework fully operational and uploaded into Government website	• Develop, disseminate, and utilize policy development guidelines and procedures • Review the current systems incorporating explicit requirements and guidance for the need for research and the incorporation of M&E systems in policy design • Utilise the developed systems to review ministry submissions and provide feedback to ministries to

Police

Department's Goal by 2022

To protect life and property of all communities in partnership with stakeholders through the prevention and detection of crime, preservation of public peace and order as well as management of road safety.

Impact on Vision 2022

The variables inherent in the departmental goal are key in attracting the investment necessary to stimulate socio-economic growth and development which is central in facilitating equitable access to education and training, health, quality infrastructure and services. All these are salient features of developed and/or First World Countries.

Objectives

A. Crime Management

Objective: To reduce the rate of crime and increase the detection rate by a minimum of 3% and 10% per annum respectively leading up to 2022.

B. Traffic Management.

Objective: To reduce road traffic accidents by a minimum of 8% per annum leading up to 2022.

C. State Security and Public Order Policing.

Objective 1: To strengthen mechanisms and strategies for the maintenance of internal state security through collection and collation of intelligence to counter emerging threats by 100% leading up to 2022.

Objective 2: To enhance public peace and order, through reduction of violent public order situations by a minimum of 50% per annum leading up to 2022.

<table>
<tr><th colspan="4">Indicator framework</th></tr>
<tr><th>Focal Area</th><th>Key indicators</th><th>Sub- Indicators</th><th>Comment</th></tr>
<tr>
<td>Service delivery

✓ Security</td>
<td>1. Crime Rate

1.1. General Crime

• Number of crimes reported per 100 000 citizens.

✓ Baseline (3455: 100 000).
✓ Target (2708: 100 000).

1.2. Prioritized Crime

• Number of crimes reported per 100 000 citizens.

✓ Baseline (905: 100 000).
✓ Target (688: 100 000).

1.3. Homicides/Murders

• Number of crimes reported per 100 000 citizens.

✓ Baseline (8.33: 100 000).
✓ Target (6.26: 100 000).

2. Police to Population Ratio</td>
<td>Visible Policing

• Number of police officers deployed for strategic patrols (focusing in specific areas where crime has been at an extremely high level or where criminal activity is expected to occur).

• Number of police officers deployed for community Patrols (specific areas such as residential areas, landmarks, schools and parks, soccer matches and other community gatherings).

• Number of police officers deployed for random patrols (sporadic and unexpected in certain areas).

• Number of Police Stations and Posts established.

e-policing

• Number of places installed with surveillance cameras and fully operational on vital installations, busy streets and shopping centres.</td>
<td>• Collected through monthly and annual reports.

• Contributes to crime management. (Reduction of crime and increase of detection rate)

• The strategies employed have an indirect bearing to economic development.</td>
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	• Number of Police officers to citizens. ✓ *Baseline (1: 500).* ✓ *Target (1: 250).* **3. Out Reach Programs** ***3.1. Community Meetings*** • Number of community meetings hosted by police officers. **Targets** (average 5 chiefdom meetings per station per annum.) ✓ *Base line (120 meetings)* ✓ *Target (200 meetings)* ***3.2. Crime prevention Campaigns*** • Number of crime prevention awareness campaigns conducted. **Targets** (2 per Station per annum) ✓ *Baseline (48 campaigns)* ✓ *Target (96 campaigns)* ***3.3. Schools Anti Crime Clubs*** • Number of Schools with anti-crime clubs. **Targets** (20% increase per annum)	**Out Reach Programs** • Number of community meetings hosted by police officers. • Number of crime prevention awareness campaigns conducted. • Number of Schools with anti-crime clubs. • Number of Schools Educational Programmes on crime prevention conducted. • Number of Neighbourhood Watch Schemes created and serviced. • Number of Business Forums created and serviced.	

	✓ *Baseline (46 Anti-Crime Clubs).* ✓ *Target (92 Anti-Crime Clubs).* ***3.4. Schools Educational Programmes on Crime Prevention*** • Number of Schools Educational Programmes on crime prevention conducted. **Targets** (20 per Region per annum) ✓ *Baseline (15 Programmes).* ✓ *Target (80 Programmes).* ***3.5. Neighbourhood Watch Schemes*** • Number of structured Neighbourhood Watch Schemes created and serviced. **Targets** (2 per Station per annum) ✓ *Baseline (4 NWS)* ✓ *Target (416 NWS)* ***3.6. Structured Business Forums*** • Number of structured Business Forums created and serviced. **Targets** (2 per Station per annum)		

	✓ *Baseline (4 Business Forums).* ✓ *Target (416 Business Forums)* **4. Detection Rate** ***4.1. General Crime Detection*** • Number of crimes detected. ✓ *Baseline 4%.* ✓ *Target 10%.* ***4.2. Case Load per Investigator*** • Number of dockets per investigator per annum. ✓ *Baseline (1: 750).* ✓ *Target (1: 180).* ***4.3. Detection of Transnational Crime*** • ***Number of Transnational Crimes detected*** ✓ **Baseline (110:100,000)** ✓ **Target (86.1:100,000)**	**Intelligence Led Investigation** ✓ Number of intelligence led operations conducted. **Forensic Science Investigation** ✓ Number of forensic science investigation units established. ✓ Number of forensic experts recruited and trained. **Capacity Building on Crime Management** • Number of Police officers enlisted. • Number of Police officers trained. • Number of Community Police trained. ✓ Number of police officers trained on specialized fields of criminal investigation ✓ Increase in number of detectives ✓ Number and type of high-tech	

		investigation equipment sourced. ✓ Number of police officers trained on the use of high tech equipment ✓ Percentage of police officers re-sensitized on the Service Charter. Collaboration with International Police Bodies ✓ Number of Crime Syndicates Busted ✓ Number of joint recovery operations on stolen live stock ✓ Number of joint recovery operations on stolen motor vehicles	
	5. Road Traffic Accident Rate • Number of accidents reported (per 100 000)	**Visible Policing for Traffic Management** • Frequencies (number) of vehicular patrols on the roads, highways and freeways. • Number of road blocks, speed traps and road side checks conducted.	

Service delivery ✓ **Security** **Service delivery** ✓ **Security**	✓ *Baseline (506: 100 000)* ✓ *Target (260: 100 000)* ***5.1. Road Deaths Rate*** • Number of road deaths(per 100, 000) ✓ *Baseline (16.4: 100 000)* ✓ *Target (8.42: 100 000)* ***5.2. Serious Traffic Accident Rate*** • Number of accidents reported (per100 000) ✓ *Baseline (51: 100 000)* ✓ *Target (26.7: 100 000)* **6. Enhancement of Capacity for State Security** **6.1. Threats** • Number of threats countered ✓ *Baseline (90%)* ✓ *Target (100%)* ***6.2. Violent Public Disorder Situations*** • Number of violent public disorder situations per annum. ✓ *Baseline (4 per year)*	**e-policing for Traffic Management** • Number of places installed with surveillance cameras and fully operational on the country's roads, highways and freeways. **Out Reach Programs on Road Traffic Accidents Prevention** • Number of road safety campaigns conducted. • Number of Scholar patrols established. • Number of Schools Educational Programmes on crime prevention conducted. • Number of meetings conducted with public transport operators. • Number of media programmes conducted. **Capacity Building on Traffic Management** • Number of Traffic Personnel trained. • Number and type of high-tech traffic equipment procured. • Number of police officers trained on the use of high tech equipment. • Percentage of police officers re-sensitized on the Service Charter. **Interagency Traffic Management**	• Collected through monthly and annual reports. • Contributes to traffic management. • The strategies employed have an indirect bearing to economic development. • Collected through monthly and annual Management and Training Reports. • Contributes to the prevention of public disorder and the preservation of peace and stability. • It further contributes to improved service delivery in relation to the maintenance of law and order.

	✓ *Target (1per year)* ***6.3. Public disorder offences*** • Number of public disorder offences recorded by the Police. ✓ *Baseline (10:100 000)* ✓ *Target (3: 100 000)* **6.4. Complaints emanating from public order maintenance** • Number of complaints emanating from public order situations per annum. ✓ *Baseline (3 per year)* ✓ *Target (1 per year)*	✓ Number of road traffic accident prevention campaigns **Surveillance** • Number of police officers deployed for covert and/or overt operations. **Capacity Building on State Security** • Number of Police officers trained on State Security. **Visible Public Order Policing** • Number of police officers deployed for public order maintenance. **Public Education on Public Order Policing** • Number of media programmes conducted. • Number of public meetings conducted. **Intelligence led for Public Order Policing** • Number of early warning reports generated and executed. **Capacity Building on Public Order Policing**	

		• Number of Police officers trained in Public Order policing. • Number of specialized equipment secured for State Security and Public Order policing. • Number of police officers trained on the use of high tech equipment.	

PERFORMANCE TARGETING- OUTCOME/OUTPUT TARGETS/ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: POLICE		
OUTCOME TARGET	**OUTPUT TARGET**	**STRATEGY**
Key Result Area 1: Crime Management		
<u>Outcome Target 1:</u> a) Strengthened and Enhanced Crime Prevention Measures and Systems ensuring Crime Reduction, Rapid Response and effective Crime Investigation. ✓ A minimum reduction by 3% of general crime per annum. ✓ A minimum reduction by 3% of prioritized crime per annum. ✓ A minimum increase by 10% in crime detection rate per annum. **Response time** ✓ Adherence to Service Charter Standards :- – Urban areas within 5 minutes. – Rural areas within 30 minutes. **<u>Link to Vision 2022</u>** Crime levels determine socio-economic development. This target directly impacts on service delivery particularly security.	**<u>Output Target 1.1</u>** **Visible Policing** • Number of police officers deployed for strategic patrols. **Targets** (10 per station per) 2014 = 240 Officers. 2015 =240 Officers. 2016 =240 Officers. 2017 =240 Officers. 2018 =240 Officers. • Number of police officers deployed for community patrols.	**The following strategies for crime prevention shall be pursued:-** **Strategy 1:** **Visible policing-** deployment of adequate Police officers on daily basis to conduct intensive patrols of crime hot spots, businesses and strategic areas in general. **Strategy 2:** **e-Policing -** Installation of surveillance cameras in busy streets and shopping centers and other strategic places and also ensure they are fully operational. **Strategy 3:** **Crime Prevention Outreach Programmes** incorporating workshops, campaigns, meetings with Business Forums, churches, *Imiphakatsi,* Schools Anti-Crime Clubs, and establishment of additional neighborhood watch schemes. **Strategy 4:** **Review of Service Charter,** sensitization of police officers and the public, and monitoring implementation thereof. **Strategy 5:** **Intelligence led investigation -** Collection, analysis and dissemination of intelligence to relevant stakeholders.

	Targets (20 per station per annum.) 2014 = 480 Officers. 2015 =480 Officers. 2016 =480 Officers. 2017 =480 Officers. 2018 =480 Officers. • Number of police officers deployed for random patrols. **Targets** (Per annum.) 2014 = 120 (5 officers per station) 2015 =120 Officers. 2016 =120 Officers. 2017 =120 Officers. 2018 =120 Officers • Number of Police Posts to be established. **Targets** (Per annum) 2014 = 2 Posts.	**Strategy 6:** **Forensic Science Investigation –** Establishment of Forensic Science Investigation Units. **Strategy 6:** **Capacity Building** ✓ Review and increase staffing levels of the criminal investigation department. ✓ Roll out training programmes for CID and IS personnel. ✓ Procurement of CID high -tech equipment. ✓ Training programmes on the use of high-tech equipment. **Strategy 7:** **Multi and Bilateral Operations** ✓ Organise joint operations with SARPCCO Member Countries. ✓ Develop and implement stock theft control strategy.

	2015 = 3 Posts. 2016 = 5 Posts. 2017 = 7 Posts. 2018 9 Posts. **<u>Output Target 1.2</u>** **e-policing** • Number of places installed with surveillance cameras and fully operational on vital installations, busy streets and shopping centers. **Targets** (Per annum) 2014 = 5 places. 2015 = 7 places. 2016 = 9 places. 2017 = 11 places. 2018 = 13 places. **<u>Output Target 1.3:</u>** **Out Reach Programs** • Number of community meetings	

	hosted by police officers. **Targets** (average 5 chiefdom meetings per station per annum.) 2014 = 120 meetings. 2015 = 130 meetings. 2016 =140 meetings. 2017 =150 meetings. 2018= 160 meetings. • Number of crime prevention awareness campaigns conducted. **Targets** (2 per Station per annum) 2014 = 48 campaigns. 2015 =52 campaigns. 2016 =56 campaigns. 2017 =60 campaigns. 2018 =64 campaigns. • Number of Schools with anti-crime clubs. **Targets** (20% increase per annum)	

	2014 = 46 Anti-Crime Club. 2015 = 56 Anti-Crime Club. 2016 =67 Anti-Crime Club. 2017 = 80 Anti-Crime Club. 2018 = 96 Anti-Crime Club. • Number of Schools Educational Programmes on crime prevention conducted. **Targets** (20 per Region per annum) 2014 = 80 Programmes 2015 = 80 Programmes 2016 =80 Programmes 2017 = 80 Programmes 2018 = 80 Programmes • Number of structured Neighbourhood Watch Schemes created and serviced. **Targets** (2 per Station per annum) 2014 = 4 NWS.	

	2015 = 52 NWS (4 serviced and 48 created.) 2016 = 100 NWS (52 serviced and 48 created.) 2017 = 148 NWS (100 serviced and 48 created.) 2018 = 196 NWS (148 serviced and 48 created.) • Number of structured Business Forums created and serviced. **Targets**(2 per Station per annum) 2014 = 4 Business Forums. 2015 = 52 BF's (4 serviced and 48 created.) 2016 = 100 BF's (52 serviced and 48 created.) 2017 = 148 BF's (100 serviced and 48 created.) 2018 = 196 BF's (148serviced and 48 created.) **<u>Output Target 1.4:</u>** **Intelligence Led Investigation** • Number of intelligence led	

	operations conducted. **Targets** (20% increase per annum) 2014 = 41 operations. 2015 = 50 operations. 2016 = 60 operations. 2017 = 72 operations. 2018 = 87 operations. **<u>Output Target 1.5:</u>** **Forensic Science Investigation.** • Number of forensic science investigation units established. **Targets** (per annum) 2014 = 1 Unit – Question Document. 2015 = 1 Unit – Biology (DNA). 2016 = 1 Unit – Material Science. 2017 = 1 Unit – Cyber Crime. 2018 = 1 Unit – Photography. • Number of forensic experts	

	recruited and trained. **Targets** (per annum.) 2014 = 2 officers. 2015 =2 officers. 2016 =2 officers. 2017 =2 officers. 2018officers. **<u>Output Target 1.6:</u>** **Capacity Building on Crime** • Number of Police officers enlisted. (to address police ratio to population) **Targets** (20% increase per annum) 2014 = 300 officers. 2015 = 360 officers. 2016 =432 officers. 2017 = 519 officers. 2018 = 623 officers. • Number of Police officers trained.	

	Targets (20% increase per annum) 2014 = 950 Officers. 2015 =1140 Officers. 2016 =1368 Officers. 2017 = 1642 Officers. 2018 = 1970 Officers. • Number of Community Police trained. **Targets**(60 per Inkhundla per annum) 2014 = 3300 Community Police. 2015 =3300 Community Police. 2016 =3300 Community Police. 2017 =3300 Community Police. 2018 =3300 Community Police. • Percentage of operative officers re-sensitized on Service Charter. **Targets** (re-sensitized officers per annum.) 2014 = 20% re-sensitized officers.	

	2015 = 40% re-sensitized officers. 2016 =60% re-sensitized officers. 2017 =80% re-sensitized officers. 2018= 85% re-sensitized officers. • Number of media programmes conducted to sensitize the public on the Service Charter. **Targets** (one per annum). 2014 = 4 programmes. 2015 =4 programmes. 2016 =4 programmes. 2017 =4 programmes. 2018 =4 programmes. • Number of police officers trained on specialized fields of criminal investigation. **Targets** (20% increase per annum baseline 214 officers.) 2014 = 214 officers. 2015 = 239 officers.	

	2016 = 287 officers. 2017 = 345 officers. 2018 = 414 officers. • Increase in number of detectives. **Targets** (20% increase per annum baseline 400 detective) 2014 = 400 detectives. 2015 = 480 detectives. 2016 = 576 detectives. 2017 = 691 detectives. 2018 = 829 detectives. • Number of high-tech investigation equipment sourced. **Targets** (per annum.) 2014 = 3 sets of equipment. 2015 = 4 sets of equipment. 2016 = 4 sets of equipment. 2017 = 5 sets of equipment.	

	2018 = 7 sets of equipment. **<u>Output Target 1.7:</u>** **1.1. Collaboration with International Police Bodies** • **Number of crime syndicates busted** **Targets (per annum)** 2014 = 4 2015 = 4 2016 = 5 2017 = 5 2018 = 6 • **Number of joint recovery operations on stolen livestock** **Targets (per annum)** 2014 = 16	

	2015 = 16 2016 = 16 2017 = 16 2018 = 16 • **Number of joint recovery operations on stolen motor vehicles** **Targets (per annum)** 2014 = 7 2015 = 7 2016 = 7 2017 = 7 2018 = 7	
Key Result Area 2: Traffic Management		
<u>Outcome Target 2:</u> Enhanced Measures of Preventing and Reducing Road Traffic Accidents tallied with improved Post Crash Police Response. • **Serious and fatal accidents** ✓ A minimum of 8% reduction in serious and fatal accidents per annum.	**<u>Output Target 2.1:</u>** **Visible Policing for Traffic Management** • Minimum frequencies of vehicular	**Strategy 1:** **Visible Policing** **Activity 1:** ✓ Station Commander assisted by Station Officer, Traffic to conduct visible motorized daily patrols along public roads, highways and freeways as an

• Free flow of traffic. Improved post crash responses. **<u>Link to Vision 2022</u>** Road safety contributes to economic growth and development. This target directly impacts on service delivery particularly safety and security of road users.	patrols on the roads, highways and freeways. **Targets** (number of patrols per annum.) 2014 = 8 760 vehicular patrols. 2015 = 13 140 vehicular patrols. 2016 = 15 330 vehicular patrols. 2017 =16425 vehicular patrols. 2018 =17 520 vehicular patrols. • Number of road blocks, speed traps and road side checks conducted. **Targets** (per annum) 2014 = 2 496 road blocks. 2015 =2 496 road blocks. 2016 =2 496 road blocks. 2017 =2 496 road blocks. 2018 =2 496 road blocks. **<u>Output Target 2.2:</u>** **e-policing for Traffic Management** • Number of places installed with	accident prevention measure. **Activity 2 :** ✓ Station Commander assisted by Station Officer, Traffic to deploy, on a daily basis, personnel to control and direct traffic in congested locations during peak hours. **Activity 3 :** ✓ Station Commanders assisted by Station Officer, Traffic to conduct Road Blocks, Road side Checks and Speed Controls. **e-Policing** **Activity 1:** ✓ Directors Research Planning and Development and Traffic and Transport to install surveillance camera on country's roads highways and freeways and also ensure they are fully operational. **Strategy 3:** **Outreach Programmes** **Activity 1:**

	surveillance cameras and fully operational on the country's roads, highways and freeways. **Targets** (Per annum) 2014 = 5 places. 2015 = 7 places. 2016 = 9 places. 2017 = 11 places. 2018 = 13 places. **<u>Output Target 2.3:</u>** **Out Reach Programs on** **Road Traffic Accident Prevention** • Number of road safety campaigns conducted. **Targets** (per annum) 2014 = 48 campaigns. 2015 =48 campaigns. 2016 =48 campaigns. 2017 =48 campaigns.	✓ Senior Traffic Operations Officer to conduct Road Accident Prevention Public Education and Awareness Campaigns through the media, community forums and schools. **Strategy 4**: **Capacity Building** **Activity1:** ✓ Directors training Traffic and Transport to continue rolling out training programmes for traffic personnel. **Activity 2:** ✓ Directors Research Planning and Development and Traffic and Transport to procure traffic high -tech equipment. **Activity 3:** ✓ Director Training and Development to continue rolling out training programmes on the use of high-tech equipment **Strategy 5:** **Inter Agency Traffic Management** **Activity1:** ✓ Director Traffic and transport to continue arrange joint stakeholder alliance road traffic accident prevention campaigns.

	2018 =48 campaigns. • Number of Scholar patrols established and serviced. **Targets** (30% increase per annum) 2014 = 12 established scholar patrols. 2015 =16 (12 serviced and 4 established.) 2016 =21 (16 serviced and 5 established.) 2017 =27 (21 serviced and 6 established.) 2018 =35 (27 serviced and 8 established.) • Number of Schools Educational Programmes conducted. **Targets** (20 per Region per annum) 2014 = 80 Programmes 2015 = 80 Programmes 2016 = 80 Programmes 2017 = 80 Programmes 2018 = 80 Programmes • Number of meetings conducted	

	with public transport operators. **Targets** (2 per station per annum.) 2014 =48 meetings. 2015 =48 meetings. 2016 =48 meetings. 2017 =48 meetings. 2018 =48 meetings. • Number of media programmes conducted. **Targets** (per annum) 2014 = 52 programmes. 2015 =52 programmes. 2016 =52 programmes. 2017 =52 programmes. 2018 =52 programmes. **<u>Output Target 2.4:</u>** **Capacity Building on Traffic Management**	

	• Number of Traffic officers trained. . **Targets** (per annum) 2014 = 90 officers. 2015 = 90 officers. 2016 = 90 officers. 2017 = 90 officers. 2018 = 90 officers. • Number of high-tech traffic equipment procured. **Targets** (per annum.) 2014 = 8 sets of equipment (4 speed trap cameras, 4 alcometers) 2015 = 10 sets of equipment (4 speed trap cameras, 4 alcometers and 2 Coffin trailers.) 2016 = 14 sets of equipment (4 speed cameras, 4 alcometers, 2 Coffin trailers and 4 road block equipment) 2017 = 14 sets of equipment (4 speed cameras, 2 Coffin trailers, 4 alcometers 4 road block equipment, and 2 Breakdown vehicles)	

	2018 = 14 sets of equipment (4 speed cameras, 2 Coffin trailers, 4 alcometers,4 road block equipment,2 breakdown vehicles and 1 chopper) **Output Target 2.5:** **Inter Agency Traffic Management** • Number of joint (stakeholder alliance) road traffic accidents prevention campaigns **Targets** (per annum per region) 2014 = 3 2015 = 3 2016 = 3 2017 = 3 2018 = 3	
Key Result Area 3: State Security and Public Order Policing		

Outcome Target 3: Strengthened mechanisms of Peace and State Security frameworks through professional management of Public Order. **Link to Vision 2022** State Security and Public Order stimulates investor confidence thus contributing to socio- economic development. This target directly impacts on service delivery, particularly on internal security and social order. ✓ 100% mitigation to all threats of counter terrorism, insurgents and other subversive activities. ✓ A minimum of 50% reduction in violent confrontations during public disorder situations. ✓ A minimum of 50% reduction in number of complaints. ✓ A minimum of 50% reduction in Civil Suites emanating from public disorder situations.	**Output Target 3.1:** **Surveillance** • Number of police officers deployed for covert and/or overt operations. **Targets** (20 per station per annum.) 2014 = 480 Officers. 2015 =480 Officers. 2016 =480 Officers. 2017 =480 Officers. 2018 =480 Officers. **Output Target 3.2:** **Capacity Building on State** **Security** • Number of Police officers trained on contemporary State Security strategies. **Targets (**60 officers per annum). 2014 = 60 officers. 2015 = 60 officers.	**Strategy 1:** **Visible Public Order Policing** **Activity 1:** ✓ Director Operations and Territorial Policing to ensure sufficient deployment of officers for Public order maintenance. **Strategy 2:** **Public Education on Public Order Policing** **Activity 1:** ✓ Directors Operations and Management Services to rollout public awareness programmes. **Strategy 3:** **Capacity Building on Public Order Policing** **Activity 1:** ✓ Directors Operations and Training to roll out training programmes on Public Order Management to key operational officers. **Activity 2:** ✓ Directors Research, Planning and Development and Operations to procure high-tech equipment State Security and Public Order policing. **Activity 3:** ✓ National Commissioner of Police to initiate the establishment of National Intelligence and Security Services

	2016 = 60 officers. 2017 = 60 officers. 2018 = 60 officers. **<u>Output Target 3.3:</u>** **Visible Public Order Policing** • Number of police officers deployed for public order maintenance. **Targets** (20 per station per annum.) 2014 = 480 Officers. 2015 =480 Officers. 2016 =480 Officers. 2017 =480 Officers. 2018 =480 Officers. **<u>Output Target 3.4:</u>** **Public Education on Public Order Policing** • Number of media programmes conducted. **Targets** (per annum) 2014 = 52 programmes.	**Activity 4:** ✓ Director Training and Development to continue rolling out training programmes on the use of high-tech equipment **Activity 5:** ✓ Director Training and Development to continue rolling out training programmes on contemporary state security strategies.

	2015 =52 programmes. 2016 =52 programmes. 2017 =52 programmes. 2018 =52 programmes. • Number of public meetings conducted. **Targets** (average 5 chiefdom meetings per station per annum.) 2014 = 120 meetings. 2015 = 130 meetings. 2016 =140 meetings. 2017 =150 meetings. 2018= 160 meetings. **<u>Output Target 3.5:</u>** **Capacity Building on Public Order Policing** • Number of Police officers trained in Public order policing. **Targets** (20%increase per annum.)	

	2014 = 522 officers. 2015 =626 officers. 2016 =751 officers. 2017 =901 officers. 2018 =1081 officers. • Number of specialized equipment secured for public order policing. **Targets** (per annum.) 2014 = 3 sets of equipment. 2015 = 4 sets of equipment. 2016 = 4 sets of equipment. 2017 = 5 sets of equipment. 2018 = 7 sets of equipment.	

Parliament

Goal By 2022

To be an efficient transparent and accountable and accessible Parliament for the King and the people of Swaziland that ensures shared national growth and prosperity through providing an environment where the passage and review of legislation, the exercise of oversight on the Executive and representation of the electorate is done in a dignified, professional and honest manner and as speedily as possible.

Objectives

- An efficient Parliament service with the requisite staff complement having the required knowledge and skills and with clearly demarcated areas of responsibilities

- Capacitated Parliamentarians on the roles and responsibilities, Parliamentary Practice and Procedure to enhance the efficient and speedy passage of legislation, strengthened oversight function and adequate representation of the electorate.

- Ensured public and Civil Sector Organisations and public participation, interaction and outreach through the creation of forums at regional levels and through Parliamentary Committees to create a more open, transparent and accessible Parliament

Indicator Framework			
Focal Area	**Key Indicators**	**Sub Indicators**	**Comment**
Improved staff performance to enhance the effectiveness and efficiency of the legislature	• Staff human resources audit carried out • Revised organisational structure fully developed and operational • Job Descriptions re-aligned and operational • Continuous staff development / training plan developed and implemented	• Funding secured for training aggregated percentage of staff members • Number of staff members who will have undergone training • Staff members will be in appropriate placements • Improved quality of reports documents generated internally (e.g. consistency in presentation, layout, structure) • Turn-around time for the production of Minutes and reports shortened and standardised	The indicators will be recognised through close collaboration with the Ministry of Public Service pending the re-introduction and passage of the Parliamentary Service Bill which will be the enabling legislation of Section 131 of the Constitution of Swaziland Act which provides for the overall administration and the management of the affairs of Parliamentary Service (staff) to the Parliamentary Service Board.
Increased efficiency in the legislative processes at plenary and committees and speedy passage of bills and sub-legislation	• Manual on Parliamentary practice and procedure produced • Manual on Committee operations produced and implemented • Training Plan for Parliamentarians developed within Sessional Calendar and short term training initiated	• Government enabled to work more easier by having required legislation speedily processed (desired and maximum turnaround time) • Shortened and standardised time frames in plenary and committees i.e. two weeks for each committees	Donor agencies/partners will be approached for funding once areas for training are clearly defined
Improved and enhanced accessibility and transparency of Parliament to all sectors of society to encourage participation in growth and development	• Formalisation on the use of regional libraries for the dissemination of information on Parliament • Forum for interaction with CSO's established through co-ordinating organs • Taking parliament to the people programme resuscitated (distribution of existing developed materials and community interaction in collaboration with Ministry of Tinkhundla	• number of Libraries in X regions • number of interactions held on stream • number of materials distributed and interactions with X number of communities	

	administration and development)		

PERFORMANCE TARGETING - OUTCOMES, OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: PARLIAMENT		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1 An efficient and effective parliamentary service with the capacity to provide quality, timely and professional support to the legislative processes **Link to Vision 2022** Improving measures for ensuring adequate and qualitative staffing of Parliament in order to improve the institution's efficiency and speed in the execution of its functions; enhance human capacity.	**Output Target 1.1** ▪ Clearly defined roles and responsibilities of various departments. ▪ Clearly defined job descriptions for every staff position. ▪ Clear reporting lines through a well defined organogram.	A human resource audit will be conducted Qualified personnel will be recruited to fill identified human resource/skills gaps. A training and development plan and budget will be developed and implemented.
Outcome Target 2 All Parliamentarians will be sufficiently capacitated on their roles and responsibilities to effectively carry out the legislative, oversight and representation function **Link to Vision 2022** Full transparency and accountability in the use of public funds; create appropriate legislation pertinent to all sectors of the	**Output Target 2.1** ▪ A renewable five year training plan for MPs will be established ▪ Established mechanisms for the scrutiny of legislation ▪ A pool of lawyers and subject matter experts, to study draft Bills, and provide similar assistance to Committees	▪ Parliament will mobilise resources to provide training for Parliamentarians and Senators on Rules and Procedures of Parliament i.e. how Parliament works ▪ A manual and training for Parliamentarians on legislative process will be developed ▪ Parliament will engage the attorney general for the provision of legal support on legislative processes

Swazi society; review, educate and sensitise stakeholders and enhance active participation on the scrutiny and amendments of legislation and legal instruments.		
Output Target 3 An Open, Transparent and Accessible Parliament **Link to Vision 2022** Empowering Parliamentarians in establishing and strengthening broad-based participation of all sectors concerned in national development planning, implementation, monitoring and evaluation processes.	**<u>Output Target 3.1</u>** • A forum for debate of issues of local and national importance will be established between CSO's and constituencies • A training programme for Parliamentary committees on how to engage in civic education and interaction with citizens established. • A Manual on Outreach and Representation for MPs • A Communication strategy	• Build capacity of committees in public outreach and representation • Build increased linkages with CSOs • Establish a Public Affairs department • Establish regional parliamentary information centres • Develop a communication strategy

Deputy Prime Ministers Office

Ministry Goal by 2022

Improved quality of life and the well-being of Swazis through the provision of comprehensive social welfare and development systems, gender mainstreaming, children's issues and proactive disaster management using social safety nets and social protection delivery through theory informed and data driven policy making. Our goal is aligned to NDS articles **4.7.3**Social Security and Welfare and **4.8.** Gender and Disadvantaged Groups.

Objectives

1. To ensure provision of social safety nets for all persons in Swaziland including the vulnerable populations by 2022.
2. To provide an enabling environment for social protection of all vulnerable persons through appropriate policies and legislation by 2022.
3. To educate and inform the nation on the rights of persons with disabilities, elderly, women, men, children and poor families by 2022.
4. To promote Gender equity and equality in all government programs by 2022.
5. To ensure a cohesive family unit and strengthening on socialization

DEPUTY PRIME MINISTERS OFFICE			
INDICATOR FRAMEWORK			
Focal Area	**Key Indicators**	**Sub-Indicators**	**Comment**
Gender and Family Issues: **SDI:** The programmes address the following indicators namely, education, health and government service delivery.	**Key Indicator 1** Percentage representation of females in all sectors (i.e public, private politics etc) . *Baseline*: • Cabinet Ministers: 4 women and 20 men • Principal Secretary: 20% Female; • Head of government department: 27%; • Head of foreign mission 29% • Judges 23% • Female; Magistrates 37.5 % Female; • House of Assembly 4 women out of 65; • House of Senate 10 out of 30; Indvuna 12% Female; • Bucopho 18 % Female; • Heads of Financial Institutions 21% Female; • Board of Directors 79% Female; CEO's ,Managers and Board Members of 5 major companies CEO 0%, • Executive members 28%, • Board members 13 % Female. *Target:*	**Sub Indicator 1.1** • Annual percentage increase in representation of female in all sectors **Sub Indicator 1.2** • Percentage of Women who have experienced Violence *Baseline*: 79% of Women experience violence Target: 30% **Sub Indicator 1.3** Percentage of Children who have experienced violence *Baseline*: 59% Children experience violence (aged 0-18 years) Target: 20% **Sub Indicator 1.4**: Percentage of women venturing in Small, Medium and Micro Enterprises *Baseline:* 56% of women venturing Small, Medium and Micro Enterprises **Sub Indicator 1.5**: Percentage of women having access to Credit for business start-up and expansion *Baseline*: 26% of women have access to Credit **Sub Indicator 2**	The Department of Gender and Family Issues nationally coordinates and supervises gender and Family Issues. Works with Gender Consortium, Government Gender Focal points in all Ministries, private sector organisations, Faith based organisations and donor agencies through the UN Gender Theme Group. The Department also serves as an international focal point and works with UN International, Commonwealth, African Union Gender Division, United Nation Economic Commission – Gender Division, COMESA- Gender Division and SADC – Gender Division.
	Key Indicator 2 Gender Index	Gender index in place Base line data on gender and family	

ACTION PLAN – OUTCOME/OUTPUT TARGETS/ACTIVITIES FOR 2018		
MINISTRY: DEPUTY PRIME MINISTER'S OFFICE		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Department of Gender and Family Issues **Outcome Target 1** Gender mainstreamed in the development agenda for example : fostering an increase in the representation of females in all sectors (i.e public, private politics etc) from 30% by 2018 as per Constitution Leadership in the Executive from 26.5% Leadership in the Judiciary from 30% Leadership in Legislature from 20% Leadership in Education from 63% Leadership in the privates sector from 16.2% **Link to V2022** Gender mainstreaming impacts on the five Swazi Development Indicators.	**Output Target 1.1** Gender Index developed by 2018 Four stakeholders quarterly consultative meeting to report on the implementation of the National Gender Policy Action Plan **Output Target 1.2** Strategy and Action Plan on increasing the proportion of women in decision making developed and implementation commenced by 2015 **Output Target 1.3** 4 Regional Multicultural Consultative workshops on the strategy on women in politics and decision making, and approaches to curb violence in the country **Output Target 1.4** Five year strategy on Gender and Family Issues in place by 2016	**Strategy** Develop operational guidelines and standards on mainstreaming gender Develop Gender Index Develop gender indicators in all development sectors Develop and implement Women in Politics and Decision Making Strategy. Develop a Strategy for Gender and Family Issues Department Strategy and Action Plan developed for the Department of Gender and Family Issues by 2016

	Output Target 1.5 Four stakeholders quarterly consultative meeting to report on the implementation of the National Gender Policy Action Plan (annually) **Output Target 1.6** Domestication and sensitization on the African Charter on Human and People Rights and on the Rights of Women in Africa and the SADC Protocol on Gender and Development	Conduct stakeholders quarterly consultative meeting to report on the implementation of the National Gender Policy Action Plan Conduct stakeholders sensitization workshops Conduct multisectoral workshops on the strategy on women in politics and approaches to curb violence
Outcome Target 2 Curbing Gender Based Violence	**Output Target 2.1** National Multisectoral Strategy Against Violence in place **Output Target 2.2** One conducted for multisectoral stakeholders to be trained on the Strategy Against Violence and Sexual Offences and Domestic Violence **Output Target 2.3** Men Engage Action Plan in place by 2014 **Output Target 2.3** Four workshops for parliamentarians on Gender and Development issues, Sexual Offences and Domestic Violence Bill and sensitization on SADC Protocol on Gender and Development and the Protocol to the African Chatter on Human and Peoples' Rights and on the Rights of Women in Africa. One workshop annually.	Finalize a National Multisectoral Strategy against Violence. Study on the causes of violence conducted and report produced to inform Strategy and Action plan to reduce violence etc. by 2014 Develop Action Plan on Men Engage Conduct workshops for parliamentarians on Gender and Development issues, Sexual Offences and Domestic Violence Bill and sensitization on SADC Protocol on Gender and Development and the Protocol to the African Chatter on Human and Peoples' Rights and on the Rights of Women in

		Africa. One workshop annually. Conduct a multispectral training on Violence and Sexual Offenses and Domestic Violence Bill (SODVB).
Outcome Target 3 Ensure gender equity and equality for sustainable development	**Output Target 3.1** Gender Equity and Equality Bill by 2018	
Outcome Target 4 Strengthening of the Family institution	**Output Target 4.1** Increased advocacy on the role of women and emphasis on buntfu **Output Target 4.2** Monitoring and coordination system of Gender And Family Issues **Output Target 4.3** Framework developed to define Family in Swazi context **Output Target 4.4** Facilitation process for the review of the Marriage and Administration of Estates Acts	Conduct consultative meeting with chiefs and other traditional leaders Conduct consultative meetings with stakeholders to develop the framework for the family Engage relevant ministries and parliamentarians to facilitate the review process of the Acts Advocacy programmes for women's equitable access to land and credit facilities
National Disaster Management **Outcome Target 5** Disaster early warning enhanced through assessments risk identification and monitoring.	**Output Target 5.1** National Vulnerability Assessment including urban assessments conducted to inform programming.	**Strategy** Develop operational guidelines, standards and codes for disaster management Review all available early warning systems in the country to enable coordination of early warning

Link to V2022 Strengthen the early warning systems and use its output to promote food security Participate in the development of a food security risk mapping, identify vulnerable areas and promote appropriate packages for the different areas.	Disaster triggers continuously monitored and information disseminated to inform early action activities. **Output Target 5.2** National and regional Early Warning Centre/Situation room constructed and equipped to facilitate coordination of DRR activities.	systems. Conduct baseline assessment profiling all hazard, risks and vulnerability factors in Swaziland to enable continuous monitoring of triggers to inform programming and early action.
Outcome Target 6 Emergency preparedness and response systems improved. **Link to V2022** Establish effective and up-dated early warning systems to improve forecasting and safeguard against natural disasters.	**Output Target 6.1** Multi Hazard Contingency Plan (MHCP) reviewed and updated **Output Target 6.2** Disaster response plans developed and simulated. **Output Target 6.3** Rapid assessment tools developed and harmonized for all sectors (Education, Agriculture, Roads and Household Assessment Tool). **Output target 6.4** Guidelines for Emergency/Disaster Response developed.	Food and non-food commodities procured in sufficient quantities for disaster response. Disaster response material distributed to disaster victims within 72 hrs of disaster occurrence.

Outcome Target 7 Public awareness and information on DRR improved to build a culture of safety and resilience at all levels. **Link to V2022** Provide effective support to communities to effectively participate in the development and management of the natural resource base.	**Output Target 7.1** Functional Regional Disaster Management Committees (RDMCs) developed.	**Strategy** Implement the Disaster Management Act of 2006. Advocate for and support the mainstreaming of DRR into sector plans.
Outcome Target 8 DRR mainstreamed in various sectors. **Link to V2022** Provide effective support to communities to effectively participate in the development and management of the natural resource base.	**Output Target 8.1** National Disaster Management Agency developed as a functional category A parastatal (public enterprise). Swaziland Disaster Risk Reduction National Action Plan (2008-2015) reviewed and updated.	**Strategy** Implement the Disaster Management Act of 2006. Advocate for prioritization of DRR at national and local priority with strong institutional basis for implementation.

Child Protection **Outcome Target 9** Coordination of all children's programmes within government, non-governmental sector and Implementation of the Child Protection & Welfare Act, 2012. **Link to V2022** Promote the coordination of the activities of all organizations that support children to avoid duplication of efforts.	**Output Target 9.1** Biannual coordination meetings with all development partners and external donors to identify priority areas for funding and monitor progress. **Output Target 9.2** Annual sensitization meetings of Parliament Children's Committee. **Output Target 9.3** Quarterly stakeholder meetings representing all NPA thematic area. **Output Target 9.4** Operations research on issues affecting children. **Output Target 9.5** Gazetted Regulations for the CPWA. **Output Target 9.6** Implementation framework developed and finalized. **Output Target 9.7** Monitoring & Evaluation Framework developed and finalized.	**Strategies** Implementation of enacted policies and legislation Coordination of state agencies and institutions responsible for the implementation of child protection legislation and programmes. Quarterly meetings of the Children's Department Directorate with the sector Directors on all the thematic areas. Quarterly meetings of the Children's Department Directorate with the sector Directors on all the thematic areas. Strengthened regional coordination mechanism on children's issues through establishment of regional committees. Annual Child Protection Network meeting. Coordinating the implementation of CPWA,2012 Development of an accreditation system for all child related service providers/organizations including government.

Outcome Target 10 Implementation of the DPMO Pilot Safety Net Project – cash transfer **Link to V2022** Provide safety net for those who are in need	**Output Target 10.1** Regular cash transfer to OVCs piloted in four identified Constituencies 2014-2017 **Output Target 10.2** Management Information System in place to evaluate programmes within the DPMO	**Strategy** Design and implement a cash transfer programme targeting children less than 18 years Monitor and evaluate the cash transfer progamme

Social Welfare **Outcome Target 11:** An effective and expanded programme for the provision of equitable accessible social protection services of high standards to all vulnerable groups **Link to V2022** It addresses the issues that face disadvantaged groups. This outcome has a favorable effect on health, education and government service delivery indicator.	**Output Target 11.1** Social protection strategy developed **Output Target 11.2** Institutional development of vulnerable groups ; • Mankayane I:Residential facility for vulnerable groups Phase 1 completed by 2015 • Mankayane II : Retirement village by 2016	**Strategy** Consultative meetings with stakeholders Provide social safety nets for vulnerable groups.

Link to V2022 This is a policy and legislative measure aimed at protecting and ensuring the welfare of children. The government service delivery indicator benefits from this outcome.	**Output Target 11.3** Increased number of children rehabilitated and reintegrated into families and communities through professional counselling 24 Tinkhundla with active rehabilitation and reintegration programs in Swaziland by 2018	**Strategy** Promote the rehabilitation and reintegration of children in conflict with the law, street children and substance abusers. This will be achieved through family and community strengthening programs which were introduced in 2010 in four constituencies.
Outcome Target 12 Strengthened policy legislative and regulatory framework for the protection of vulnerable groups. **Link to V2022** It is a policy and legislative measure directed at ensuring the rights of the elderly. The outcome has a favorable effect on the government service delivery indicator	**Output Target 12.1** Disability policy and Act in place by 2016 **Output Target 12.2** Policy and Strategy for older persons in place by 2018. **Output Target 12.3** Disability action plan 2016-2020	**Strategy** Facilitate development of policy, legislative and regulatory framework that protects the rights of vulnerable older persons.

Ministry of Agriculture

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Ministry Goal by 2022

To transform Swaziland agricultural sector from its current dryland/subsistence dominated mode to irrigation/commercial agriculture, with special emphasis on commodity value chains; ensuring equitable share of wealth through the value chain and overall growth of 6% per annum with not less than 10% national budget allocation by 2022.

Objectives

Objectives 1: To increase area under irrigation by 18 000ha by 2022.
Objectives 2: To increase maize production by 40 000 MT by 2022.
Objectives 3: To increase production of priority commodities (vegetable, legumes, fruits and pigs) to reduce import by 50% and increase exports by 20% in 2022
Objectives 4: To increase employment opportunities in the agricultural sector by 20% from agricultural commercialisation
Objectives 5: To increase beef cattle slaughter stock by 63% from the current 55000 animals per annum to 90 000 per annum by 2022.

Indicators to measure progress

1. Number of constructed dams and downstream irrigation development area
2. Percentage reduction on importation of maize and vegetables
3. Percentage increase in import substitution by 50% and increase exports by 20% in 2022
4. Percentage of farmers producing for commercial purposes
5. Percentage increase in the production of beef cattle

Indicator framework			
Focal area	**Key indicators**	**Sub-indicators**	**Comment**
1. Rural population have supply of dams and irrigation infrastructure	**Key indicator 1** **Baseline**: 5 medium dams constructed and irrigation infrastructure developed. Percentage of the population that have access to irrigation technology	**Sub- indicator 1.1.** • 5 medium dams and weirs constructed yearly • 5 small earth dam constructed per year at Tinkhundla areas • 18 000ha covered by irrigation infrastructure	Ministry of agriculture reports Ministry of agriculture quarterly and annual report
2. Reduction of imports of maize	**Key indicators 2** Percentage reduction on importation of maize *Baseline: 15 000MT imports of maize* *Target: 100 % reduction of maize imports*	**Sub-indicators 2** • 21 500 farmers receiving technical and input support • 100 tractors procured • 21 500 farmers applying lime • 30 000 farmers benefiting from tractor hire support services • 20 000 farmers trained on Good Agricultural Practices • 4 MT on average production of maize per hectare	Ministry of Agriculture quarterly and annual reports
3. Import substitution and increasing agricultural export	**Key indicator** 3 50% import substitution by 2022 20% increase in agricultural exports by 2022	**Sub-indicators 3**	Central Statistics / NAMBoard / SRA reports
4. Percentage increase in agricultural employment in commercialised agriculture	**Key indicator 4** • 20% increase in agricultural employment	**Sub-indicators 4**	Ministry of Agriculture quarterly and annual reports/ labour surveys

	Baseline: *9% formal employment in agriculture*		
5. Beef cattle slaughter stock increased	**Key indicator 5** Percentage increase in the production of beef cattle ***Baseline:*** *55000 animals per annum for slaughter stock* ***Baseline:*** *5.5% on the mortality :* ***Baseline:*** *35% on the calving rate*	**Sub-indicator 5** • 3% reduction in mortality rate • 50% increase in fertility rate • 250 farmers trained on modern animal husbandry practices	Ministry of Agriculture quarterly and annual report Department of Livestock and Veterinary Services report

Ministry of Agriculture

PERFORMANCE TARGETING OUTCOME/OUTPUT TARGETS/ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: MINISTRY OF AGRICULTURE		
OUTCOME TARGET	**OUTPUT**	**STRATEGY**
1.0 KEY PERFORMANCE AREA: COMMERCIALIZATION AND MARKETING		
<u>Outcome Target 1</u>: Increased agricultural contribution to Gross Domestic Product (GDP) by 5% by 2018.	**<u>Output Target 1.1</u>** Expanded marketing scope for NAMBOARD and formalized indigenous chickens and pork markets by 2018. **<u>Output Target 1.2</u>** Purchase agreements for cotton lint signed with at least three (3) companies by 2018. **<u>Output Target 1.3</u>** Swaziland Meat Board established by 2018. **<u>Output Target 1.4</u>** Numbers of agricultural products that are accredited for international markets increased by 2016. **<u>Output Target 1.5</u>** Established Plant Health Inspectorate Services as per the Plant Health Protection Act 2013. **<u>Output Target 1.6</u>** Importation of fruits and vegetables reduced by 70% by 2018. Increased availability of locally produced healthy seedlings for fruits and vegetables by 80% by 2018.	**Strategy 1.1** • Increase off-take of indigenous chicken and pork traded in formal market **Planned Activities 1.1** • Conduct problem analysis for three abattoirs for their revival • Revive abattoirs in Motshane, Ngwempisi and Nhlangano with a capacity to slaughter at least 200 birds per day. • Establishment of 10 more indigenous chicken multiplication centres by 2018 • Engage Swaziland Meat Industry (SMI) and other markets to revive marketing of pork. • Identify and register all pork producers in the country and link them to SMI and other markets • Construction of a pig abattoir and cold storage facility • To establish cold rooms to handle meat product. • To establish contracts with meat producing farmers and provide competitive for their products • To identify end retail markets for meat products **Strategy 1.2** • Increase cotton throughput in the ginnery to

	Output Target 1.7 National Annual Agriculture Show revived to ensure a revitalized and vibrant agricultural sector by 2018 **Output target 1.8** A Fertiliser manufacturing plant established in the country by 2018 **Output Target 1.9** Curriculum including viable agricultural enterprises	ensure profitability. • Explore and secure potential markets for cotton. **Planned Activities for 1.2** • Establish Land Preparation Revolving Fund for cotton farmers to increase hectares and plant timeously • Facilitate importation and processing of BT cotton locally. • Identify and engage cotton buyers **Strategies 1.3** • Promote production and utilization of food of animal origin. • Increase meat sales to international markets. • Promote resource allocation to animal production and health **Planned Activities for 1.3** • Draft concept note for Cabinet Approval • Draft legislation • Resource mobilization for Board Operations **Strategy 1.4** • Engage NAMBOARD and other market players to promote accreditation of farmers products to meet production standards **Planned Activities for 1.4** • NAMBOARD and other market players to establish standards required by markets • Train farmers on production standards required and ensure accreditation/compliance • Train all commercial farmers • Facilitate local standards of all products by SWASA **Strategies 1.5**

		• Strengthen plant health services to reduce pest damage and facilitate trade • Development and implementation of Plant Health Protection Regulations **Planned Activities for 1.5** • Recruit officers to man the unit • Establish regional offices to decentralize plant health services • Draft and bring into effect through all processes the Plant Health Protection Regulations. **Strategies 1.6** • Up scaling production of fruits • Up scaling production of vegetables • Up-scaling Seedling Nurseries countywide **Planned Activities for 1.6** • Engage at least 32 community based schemes in intensive vegetable production • Engage private commercial farmers in the production fruits and vegetables • Provide technical support to commercial and potential farmers • Construct a minimum of 600 tunnels for vegetable production (commercialisation and marketing) • Establish registered and certified nurseries for each region in the country • Capacitate nursery managers on horticulture husbandry and marketing practices. • Promote establishment of mini orchard of at least 10 trees per household • Facilitate well-coordinated and efficient of local and international marketing of Swazi fruits. **Strategies 1.7** • Revive National Annual Agricultural Show(NAAS)

		to be held at least for three days in July annually **Activities 1.7** • Tour of neighbouring countries by National Annual Agricultural Show Task Team (NAASTT). • engage agricultural sector stakeholders for resources mobilisation and programming • mobilise winners from Regional Annual Agricultural Shows(RAAS) to compete at national level • mobilise other stakeholders for exhibition and product sales **Strategies 1.8** • Stability and competitiveness of fertilizer prices. • Timely availability of quality assured fertilisers **Activities 1.8** • Engage potential investors in fertiliser manufacturing • Engage SIPA for due deligance and facilitation of the company (ies) • Negotiate and enter into MoU(s) and or Joint Venture as maybe mutually agreed. **Strategy 1.9** • Work with ministry of education to develop a policy to inculcate agriculture as a business from primary to tertiary level
	<u>Output Target 1.10</u> Local and international market established for the productions of specific products e.g. fish, honey, goats and cotton.	**Strategy 1.10** • Set up markets for fish, honey, goat, baby vegetables, sunflower, legumes and cotton. **Planned Activities 1.10** • Analysis of current production status • Analysis of market demand and negotiate with

		potential buyers • Map out value chains for the targeted commodities • Upscale production of identified products • Identify other agricultural products with market potential.
	Output Target 1.11 Agriculture production in SNL commercialised by 2018.	**Strategies 1.11** • Develop 12 chiefdom development plans (CDP) • Securing sufficient land for agricultural production. **Planned Activities 1.11** • Identify chiefdoms to be targeted for the development of the CDPs • Mobilise communities on socio-economic importance of CDP • Engage the communities in the development of the CDP. • Implementation of the CDP with the aim of consolidating small land parcels into larger units for economic production
• **KEY PERFORMANCE AREA 2: INSTITUTIONAL REFORM**		
Outcome Target 2: Improved agricultural services delivery to all communities/constituencies by 2018.	**Output Target 2.1** Strengthened mechanisms to improve agricultural services delivery and operationalization of Government farms Guidelines developed for involvement of communities in management of tractor hire services **Output Target 2.2** Establishment of semi-autonomous agricultural (livestock, irrigation, soil, crops, Horticulture) research institution completed.	**Strategies 2.1** • Structural review of the Ministry of Agriculture. • Build the human, material and financial capacity • Improve staff performance and welfare in the workplace. • Establishment of parastatal to run Government farms. • Increase number of tractors and machinery services to farmers • Develop guidelines to involve beneficiary

	Output Target 2.3 National Agriculture Investment Plan developed by 2015. **Output Target 2.4** Improved access and availability of agricultural information through information communication technology by 2018.	communities in management of tractor hire services **Planned Activities 2.1** • Engage a consultant to undertake capacity needs assessment of the ministry in conformity to its mandate by 2014/15 • Adopt and fully implement the study recommendations by 2016. • Ensure timely Filling of all vacant posts • Undertake short and long-term in service training of key personnel. • Complete negotiations with UNISWA on the re-introduction of Diploma Course. • Develop TOR for a consultant to design a staff performance management system • Hiring of a consultant to design a staff performance management system • Implementation of the staff performance management system • Installation of a clocking card system to monitor punctuality • Re-alignment of the job descriptions to current requirements • Develop code of conduct for ministry's staff. • Establishment of adequately stocked wellness centres in all the regions to cater for the ministry' staff • Develop TOR's for consultancy • Baseline study for potential enterprises to be run on the farms • Legislation establishing parastatals **Strategies 2.2** • To strengthen competence and quality of agricultural research extension services • Resource Mobilization **Planned Activities 2.2**

		• Facilitate drafting of agricultural research bill • Facilitate the submission of research bill to Cabinet and Parliament • Recruitment and training of qualified and competent personnel to drive research • Provision of equipment and facilities to ensure high-tech research to reduce dependence on manual labour • Design a strategy for mobilisation of resources • Implementation of resource mobilisation strategy • Facilitate drafting of agricultural extension policy • Facilitate the submission of the agricultural extension policy • Develop an agricultural extension strategy • Implementation of agricultural strategy **Strategy 2.3** • Development of National Agricultural Investment Plan (NAIP) to inform prioritization of investment in the sector. **Planned Activities 2.3** • Hiring of consultants to undertake the agricultural sector analysis and develop the NAIP • Continued stakeholder engagement for the preparation of the NAIP in collaboration with NTDT. • Development of NAIP in consultation with NEPAD and other developmental partners **Strategies 2.4** • Setting the CountrySTAT (agriculture statistics) information system by 2015 • Linking the CountrySTAT office to global FAOSTAT • Develop and pilot infrastructure for service delivery through ICT **Planned Activities 2.4** • Development job descriptions for an agricultural

		statistician to manage agricultural data in conformity with FAO requirements • Establishment of agricultural statistics committee to oversee the collection and validation of agricultural data • Creation of post for statistician • Recruitment of an agricultural statistician to input and manage agricultural data in conformity with FAO requirements • Equip the CountrySTAT office with the necessary hard and software and link it to the global FAOSTAT database •
Outcome Target 3: Operations and performance of parastatals aligned and optimized by 2018	**Output Target 3.1** Reviewed mandates and Board constitutions of parastatals for promotion of local agricultural production.	**Strategies 3.1** • Review mandates, constitutions and performance of parastatals. • Strengthen parastatals involvement in advancement of ministry's mandate to increase output and productivity by **2018.** **Planned Activities 3.1** • Develop the TOR for consultants to review the legislations and policies establishing parastatals • Engage consultant to review legislations and policies establishing parastatals • Review of legislations and policies establishing parastatals • Implementation of report recommendations • Promulgate legislation that establishes SWADE. • Design outreach programmes of parastatals. • Strengthen involvement of parastatals in agricultural services delivery. • Strengthen educational campaigns targeted at

		farmers on standards and quality control • Strengthen the link between farmers, parastatals and standard setting organizations
Outcome Target 5: **P**olicy implementation and integration improved by 2018.	**Output Target 4.1** Strengthened policy coordination, planning, monitoring and evaluation.	**Strategies 3.1** • Capacity building programme • Policy review • Leadership/Management Development Programme. ○ **Planned Activities 4.1** • Training of personnel in policy analysis, planning, implementation, monitoring and evaluation • Gap analysis for policy implementation • Training of personnel in leadership/management.
Outcome Target 5 Regulation of agricultural input subsidy by 2018	**Output Target 5.1** Development of subsidy policy and enactment of agricultural inputs and services subsidy Act and regulations	• **Strategy 5.1** • Development of agricultural input and services subsidy policy, Act and regulations
Outcome Target 6 Controlled land use allocation for agricultural purposes	**Output Target 6.1** Promulgation of the Land Bill **Output Target 6.2** 5.2.1. Government farms lease guidelines developed.	• **Strategy 6.1** • Work with the Ministry Natural Resources and energy to ensure promulgation of Land Act • **Strategy 6.2** • Development of guidelines for leasing of government farms
KEY PERFORMANCE AREA 3: RESEARCH AND INFORMATION MANAGEMENT		
Outcome Target 7: Availability of relevant agricultural research innovations and technologies that are well	**Output Target 7.1** A central information management system for the Ministry established by 2015	**Strategies 7.1** • Engage stakeholders to identify priority areas for the national agricultural research agenda • Strengthen and widen the links of the research

disseminated and adaptable.	Efficiency and relevance of extension service delivery and its information management and dissemination improved by 2018 **Output Target 7.2** Effectiveness and relevance of agricultural research management system improved.	institution with other local and international research organizations' **Planned Activities 7.1** • Stakeholder consultations through workshops, meeting and seminars. • Mapping out of agricultural research agenda/roadmap/programme • Establish exchange programmes with other research institutions. • Sharing of information and innovations with other research organization. • Publications of research findings in international journals **Strategies 7.2** • Hiring of a consultant to develop information management systems. • Skills development and training. • Outreach programme for information dissemination and use of ICT. **Planned Activities 7.2** • Design TOR for consultants to develop information management systems • Engagement of consultant to develop information management systems. • Designing of training modules. • Training of officers and distribution of equipment • Provision of specific training in ICT • Identification of pilot communities to be targeted for pilot programmes according to needs. • Conduct seminars and workshops on identified programmes and projects.
KEY PERFORMANCE AREA 4: FOOD SECURITY AND NUTRITION		
Outcome Target 8:	**Output Target 8.1**	**Strategies 8.1**

Meeting national food requirements through increased availability of locally produced food commodities and value addition by 2018.	Attainment of 140,000MT maize per year by 2018.	• Irrigated Private Sector Land. • Price Support programme for Farmers. • Engagement of NMC in technical and financial support. • Programme for input support for farmers. • Establish and strengthen a local seed production programme **Planned Activities 8.1** • Collaborate with private sector companies to secure 6000ha in areas with access to irrigation over 5 years for the production of maize grain. • Develop maize production programme for private sector farms. • Recruitment of staff and provision of extension services on maize production by NMC. • Establishment of a revolving fund for farmers to access farming inputs and implements. • Targeted input support for selected farmers. • Identification and selection of suitable sites and farmers. • Procurement of 100 tractors for farming with accompanying implements; • Upscale tractor hire service centers from 18 to 50 • Subsidize inputs (fertilizer, seeds, lime) for 21500

		ha of land • Host a maize "Indaba". • Identify and engage private companies for seed production
	Output Target 8.2 **I**ncreased food and nutrition security at household level through improved dietary diversity.	**Strategies 8.2** • Production of leguminous, roots and tuber crops for improved dietary diversity and income generation • Develop a nutrition education programme for households (including food preparation) • Establishment of Food and Nutrition Gardens (FNGs) • Capacity building in rain water harvesting techniques and climate smart agriculture • Increase milk production and utilization. **Planned Activities 8.2** • Capacitate and encourage farmers to produce leguminous, roots and tuber crops • Establishment of 4 formal markets (one per region) for leguminous, roots and tuber crops • Construction of 10 indigenous chicken multiplication centres • Promotion of household indigenous chicken

		production. • Conducting household food and nutrition trainings, targeting 5000 households • Setting up of FNGs – 5000 gardens by 2018 • Awareness and Training of all household in the country on water harvesting techniques and climate smart agriculture • Milking of indigenous cattle
	<u>Output Target 8.3</u> Availability of nutritious agricultural products throughout the year increased.	• **Strategy 8.3** • Upscale processing and preservation of quality agricultural products. ○ **Planned Activities 8.3** • Determine potential demand and capacity to supply peanut butter, guava jam, vegetable atchar, yoghurt, cheese and sour milk (emasi). • Training of processors on food processing and preservation skills. • Collaborate with SWASA in accreditation of food processing centres. • Construction of plants for production of guava jam, vegetable atchar and peanut butter. • NamBoard /SWADE to facilitate fruit and vegetable packaging and processing. • Farm gate processing of dairy products

	<u>Output Target 8.4</u> Livestock production and health improved. Animal production and marketing diversified.	**Strategies 8.4** • Reduce incidence of animal diseases outbreak and mortality rates • Prevention and controls of animal diseases • Increase fodder production and provision of feed supplements. • Strengthening animal breeding programme • Commercialisation of small stock farming **Activities 8.4** • Disease surveillance and monitoring. • Carryout cost effective and environmentally friendly animal disease control programmes: dipping, vaccination. • Upscale fodder and feed production. • Expand Mpisi pig breeding and Gege Dairy Breeding stations to satisfy local demand. • Accelerate commercialisation of available farms • Increase locally available breeding stock. • Strengthen Bull loan scheme, extend to TDL and assist farmers to develop breeding plan. • Identify and Secure alternative markets for a

		range of livestock products. • Training of farmers in intensive small stock production. • Develop cow- calf programmes to increase slaughter stock
KEY PERFORMANCE AREA 5: INFRASTRUCTURE AND MECHANISATION		
Outcome Target 9: Area under irrigation increased by 12 000ha by 2018.	**Output Target 9.1** Twenty five Medium size dams constructed by 2018 Irrigation application systems and efficiency improved from 40% -70 % in irrigated areas in communal schemes. **Output Target 9.2** Study and designs for development of canals to areas of high agricultural potential	**Strategies 9.1** • Construction of medium sized earth dams and develop diversion weirs and development of downstream irrigation systems • Up-scaling of small earth dams construction. • Construction of large scale irrigation developments • Efficient irrigation water management **Planned Activities 9.1** • Identification of suitable sites for dam construction and diversion weirs. • Designing dam and irrigation systems • Construction of twenty five dams and irrigation systems • Construction of 12 small earth dams per year.

		• Facilitate Feasibility study, designs for conveyance systems at , Emphakeni Dam and Silingane Dam **Strategies 9.2** • Efficient water management practises • Up-scaling of climate smart agriculture practices • Upscale intensive livestock rearing programs • Engage MoA parastatals and Private Sector (PPPs) in development of downstream irrigation and produce marketing **Planned Activities 9.2** • Promotion of rain water harvesting techniques and drip irrigation • Training of farmers on Conservation Agriculture • Carry out research trials on climate smart agriculture • Promotion of feed-lotting and zero grazing • Rangeland management

Outcome Target 10: Infrastructure under the Ministry in an acceptable state of habitation and well equipped.	**Output Target 10.1** Improved state of Government Infrastructure under MoA (RDA's, Offices, Research stations, Houses, roads, fences) Office equipment available.	**Strategies 10.1** • Rehabilitation of Government infrastructure. • Adequately equipping offices ***Planned Activities 2.1*** • Develop a rehabilitation programme for research centres and Rural Development Areas (RDAs) • Provide funding for the rehabilitation infrastructure. • construction of Swazi Cotton Board Offices • Implement rehabilitation programme. • Produce a procurement plan for offices • Implement procurement plan for offices.
Outcome Target 11: Provision of infrastructure to promote market access	**Output Target 11.1** Number of farmers having access to markets are increased	**Strategy 11.1** • Infrastructure development for market access • *Activities 3.1* • Construct access roads. • Construction of storage and handling facilities for agricultural produce (Fruits, Maize , Grains/Legumes and Milk)
Outcome Target 12: Reduced distance travelled by cattle to diptanks	**Output Target 12.1** Number of dip tanks constructed by 2018	**Strategy 12.1** • Identify areas where there is need for construction of diptanks and mobilise resources and communities to develop same
KEY PERFORMANCE AREA 6: SUSTAINABLE NATURAL RESOURCE MANAGEMENT		

Outcome Target 13: Sustainable management of natural resources.	**Output Target 13.1** Reclamation and rehabilitation of 150Ha by 2018. Proper land use planning ensured Conservation of genetic resources promoted	**Strategies 13.1** • Land management and reclamation • Land use and resettlement for increased agricultural production (including livestock rearing). • Animal and plant genetic resources conservation ***Planned Activities 13.1*** • Mapping of degraded lands • Rehabilitation of degraded land • Training of communities on sustainable land use practices • Chiefdom planning • Urban planning • Identify, collect, characterise and conserve indigenous genetic resources

Auditor-General

Goal By 2022

To foster accountability, transparency and good governance at national level and to be an autonomous Office of the Auditor General that addresses audit issues with proficiency and passion. Our services will promote economic growth, add value and benefits and a make a positive difference in the lives of citizens of the country by 2022.

Objectives

- To support improved public sector financial management leading to beneficial change in government and public entities; as evidenced by the number of audit recommendations that are successfully implemented by public entities on a yearly basis.
- By 2022, all audits will be carried out in line with International Standards for Supreme Audit Institutions (ISSAIs) as evidenced by the ISSAI Compliance Assessment Tool; to ensure that government and public sector entities are held accountable for their stewardship over, and use of, public resources.
- To develop audit policies that are responsive to changing environments and emerging risks.
- To promote honesty amongst human capital.
- To support improved public sector financial management.

Indicators to measure progress

- Percentage audits carried out using ISSAIs
- Financial management policy reforms
- Establishment of appropriate management & accounting systems

Indicator Framework			
Focal Area	**Key Indicators**	**Sub-Indicator**	**Comment**
Economic growth	**Key Indicator** Number of regularity audits carried out and performance audit reports tabled per year **Baseline** 263 regularity audits carried out in 2013 2 performance audits commenced in 2013	**Sub indicator** Number of audits completed and audit reports written per quarter **Baseline** 65 regularity audit reports per quarter 2 performance audits commenced in 2013	**How the indicator will be collected** Quarterly progress reports. Regularity Audit reports written Performance Audit reports tabled **Other comments** Audit reports lead to improvement in financial discipline and thus sound public administration. This facilitates economic growth.
Compliance to environmental laws	**Key Indicator** Number of environmental audit reports tabled per year **Baseline** 1 Environmental Audit report completed in 2013	**Sub-indicator** Number of environmental audits commenced at the beginning of the year **Baseline** 1 Environmental audit commenced in 2013	**How the indicator will be collected** Yearly progress reports Environmental Audit reports tabled **Other comments** Those that violate environmental laws will be held accountable thus leading to compliance.
Strengthening of government negotiating and monitoring skills as a safeguard against exploitation by private managers and owners	**Key Indicator** Number of financial statement reviews carried out **Baseline** 25 financial statement reviews carried out in 2013	**Sub indicator** Number of financial statement reviews carried out per quarter **Baseline** 6 financial statements reviews per quarter in 2013	**How the indicator will be tabled** Quarterly progress reports **Other comments** Reviews of financial statements of parastatals serves as a monitoring tool for government to avoid exploitation by private managers
Rural development and poverty reduction	**Key indicator** Number of Tinkhundla Centers audited per year	**Sub indicator** Number of Tinkhundla Centers audited per quarter	**How the indicator will be collected** Quarterly progress reports

	Baseline 7 Tinkhundla Centers audited in 2013	**Baseline** 2 Tinkhundla Centers audited per quarter in 2013	Audit reports written **Other comments** Audits of Tinkhundla Centers lead to improved service delivery of social services in rural areas thus leading to development and poverty reduction.
Improvement in the quality of education	**Key indicator** Number of schools audited per year **Baseline** 30 schools audited in 2013	**Sub indicator** Number of schools audited per quarter **Baseline** 8 schools audited per quarter in 2013	**How the indicator will be collected** Quarterly progress reports Audit reports written **Other comments** Audits of schools lead to improved management of school funds thus the provision of quality education.

PERFORMANCE TARGETING- OTCOME/OUTPUT/ ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: OFFICE OF THE AUDITOR GENERAL		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: 90% audited ministries reporting reduced cases of non compliance with regulations leading to transparency to achieve sound financial management. **What aspect of Vision 2022 and the Swazi Development Index does this relate to?** Economic growth.	**Output Target 1.1** 530 Regularity Audits conducted and reports produced (increase from 350 audits per annum in 2014/15 to 530 audits per annum)	The Office will recruit more personnel to ensure that we have the capacity to increase our audit coverage. The Office will embark on forensic audits and IT audits to improve the quality of audit work. The Office will procure laptops for all officers to ensure that they use electronic working papers and auditing software that will make the completion of audits faster.
Outcome Target 2: Improved scrutiny of effectiveness of government programmes to ensure achievement of intended goals. **What aspect of Vision 2022 and the Swazi Development Index does this relate to?** Economic growth.	**Output Target 2.1** 10 Performance Audits conducted and reports produced.	The Office will send officers to attend the AFROSAI-E Performance Audit 3-module course on a yearly basis. This will increase the number of officers trained in Performance Audit.
Outcome Target 3: Improved scrutiny of compliance with environmental laws and regulations. **What aspect of Vision 2022 and the Swazi Development Index does this relate to?** Environmental laws compliance achieved	**Output target 3.1** 5 Environmental Audits conducted and reports produced	The Office will train more officers in Environmental Auditing and will be establishing an environmental audit unit that is independent of the performance audit unit.
Outcome Target 4: Full accountability by Parastatal bodies Achieved **What aspect of Vision 2022 and the Swazi Development Index does this relate to?** Strengthen government negotiating and monitoring skills as a safeguard against the risk of exploitation by private managers and owners	**Output Target 4.1** 30 financial statement reviews undertaken per annum	The team responsible will be strengthened by adding more officers. Parastatals will also be encouraged to submit their financial statements on time.
Outcome Target 5: Improved scrutiny of effectiveness of RDF, Poverty	**Output Target 5.1** 55 Tinkhundla Centers audited and reports	Transport and tour advances will be availed to the team to ensure that they reach remote areas.

Ministry of Commerce Industry and Trade

Goal

The Ministry Goal is to be a key driver in the facilitation of an enabling environment for economic growth and equitable prosperity for all. This will be attained through ensuring that there is a fair trading environment and free competition, development of SMMEs, investment & export promotion and industrial development in the country.

Link to Swazi Development Index

Economic performance

Contribute to economic growth through investment and trade promotion. In line with King Mswati III International Airport Master plan, MCIT will facilitate business activities, promote investment and trade facilitation to enhance benefits of the airport to the country.

Infrastructure Development

Contributes to the basic support systems needed for development. Infrastructure facilitates investment & drives economic growth Service Delivery

Business Facilitation: Ease of doing business index

Contribute to improved service delivery of the public sector and facilitate development

Objectives

- Formulate policies, laws and regulations that will ensure a fair & competitive business environment through industrialization; creating conditions of increasing manufacturing to 50% of GDP by 2022. (Manufacturing 32%)

- Increase business opportunities for expansions and new business startups to increase employment by 5% in all productive sectors including the SMMEs by 2022.

- Improve the country rankings in the World Bank ease of doing business index from 123 to 50 by 2022.

- To identify and secure external market opportunities by concluding at least one (1) trade negotiation every 3 years leading to 2022.

- Increase competition in key priority sectors in the economy by issuing timely (within the statutory time frames) and effective decisions on anti-competitive business practices and mergers and acquisitions.

- To strengthen the legal, institutional framework and infrastructure for standardization, Technical Regulations, Quality Assurance, Accreditation and Metrology that meets international best practices, enhance business competitiveness and increase market access by the year 2022.

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Economic performance Contribute to economic growth through investment and trade promotion.	**Key indicator** • Percentage increase in investment flows to GDP. ➢ 5 foreign companies fully operational in the country by 2018. • Percentage reduction in the unemployment rate, **base 29.9%.** • Percentage increase of GDP per capita • Percentage reduction in the population living under US$2 a day. • Percentage increase in development finance for new and existing businesses • Percentage increase in equity participation by Government to build investor confidence	**Sub indicators** • Number of investment missions conducted (2 regional, 2 internationally) annually. • Number of Trade expos hosted and attended (Host 4 and attend 2 trade expos locally and within the region annually). • Number of new FDI prospects in mining, Agriculture, energy, tourism and manufacturing. • Number of trade negotiations signed/initialed. • Number of loans disbursed annually. • Number of accredited SMME service providers (capacity building programme) annually. • Number of SMMEs registered & certified under ISO 9001	FDI prospects; 2014/15-2016/20 11 companies and 6 have started operating. Data will be provided by the Central Statistics Office (CSO) and Macro unit in the Ministry of Economic Planning and Development. • Re-capitalized Small Scale Enterprise Loan Guarantee scheme (SSELGS) based at the central Bank will increase SMME financing. Data available at CBS baseline 74 loans disbursed totaling E16.6 million (2013).

		• Number of standards developed & implemented at SME level. • Investment on behalf of Government (in 10 business entities) • Number of transfers of Government minority shares to NIDCS • Equity investment in various companies (15) • Number of households participating in the One Household One product program (OHOP) in all the regions by 2018. • Number of non-financial cooperatives formed e.g. dairy and housing cooperatives by 2018.	• The Ingelo Certification Scheme is based on Quality Management System Course offer by SWASA Training Centre.
Service Delivery **Business Facilitation:** Ease of doing business index Contribute to improved service delivery of the public sector and facilitate development	**Key indicator** • Improved country ranking from 123 to 50 in the World Bank global index by 2022.	**Sub Indicator** • Number of procedures/steps required for acquiring of trade licenses, registering a company and intellectual property rights by 2018. • A fully electronic registration system with e- filing and electronic payment systems by 2022. • Number of ISO standards adopted and integrated to National standards annually	**Comments** Systems (electronic payment system) will be linked with the Government revenue first before the banks. Swaziland is currently negotiating trade in services in SADC, COMESA, and with the EC. • SWASA is an active part of a

	• Percentage increase in trade volumes (exports) through improved market access by 2022. • Percentage increase in participation of citizens of Swaziland particularly in trade in services • Number of accredited laboratories increased from 3 to 8 in the country. • Contribute 100% towards public service delivery benchmarks as set by the Ministry of Public Service. • 20% compliance to the Technical Regulatory Framework Act in accordance with international standards by 2014	(160 international and regional standards adopted and integrated to National standards by 2022.) • Three national Universities to provide module on quality and standards as part of their diploma and degree programs. • Established technical regulations framework supported by a technical regulations Act in accordance with international standards by 2014. • Accredit 5 conformity assessment bodies (laboratories) by 2018. • Accredit Metrology laboratories to ISO 17025 by 2018. • Five (5) laboratories fully implementing the ISO/IEC 17025 • Full implementation of the quality Management System in the Ministry of Commerce, Industry & Trade. • Preparing, adopting and applying technical regulations that adhere to international principles and best practices, taking particular note of requirement embedded in the WTO TBT Agreement, regional and bilateral trade agreements.	global KSA pioneered initiative that is aimed at the introduction of Standards and Quality education in educational institutions. A sound and well developed Regulatory and Quality Infrastructure will ensure that goods and services produced in the country meet international requirements and also reduction on Technical Barriers to Trade.

	• Increased awareness and competition among businesses in Swaziland	• 48 mergers & acquisitions notified to the Competition Commission analyzed and adjudicated. • 6 market research assessment reports on key priority sectors. • At least 6 enforcement investigations on anti-competitive trade practices. • 24 News letters on Competition in Swaziland and participation in 8 trade shows. • 16 stakeholder workshops to create awareness on competition. • Post graduate training for members of staff on Competition Law and Policy.	
Infrastructure Development Contributes to the basic support systems needed for development. infrastructure facilitates investment & drives economic growth	**<u>Key indicator</u>** • Percentage increase in the supply of industrial land allocation and small/large business estates by 2022 • Percentage increase in trade volumes (exports) through improved market access by 2022.	**<u>Sub indicator 1.</u>** • 42 ha of serviced land in Matsapha Industrial Area (targeted baseline area is 84ha) by 2015. • 310ha of serviced land in Sidvokodvo Industrial Area by 2022. • 2 factory shells constructed annually. • 8 small business industrial estates constructed in key economic growth areas (rural & urban areas). • Construct/rehabilitate Four (4) laboratories for calibration of Mass, Temperature & Pressure, Volume and Length. Standards by 2016.	**<u>Comments</u>** • Site maps developed and submitted to the Ministry of Housing and Urban Development. • A long-term plan for factory shell construction will be developed for ease of programming and funding.

		• Construct laboratories to offer testing in microbiology, chemistry, electronics and materials by 2022 to ensure that a pool of 10 businesses in each of the test lines is achieved by 2022. • Number of metrology equipment procured that is scientifically based and meet international standards by 2016.	

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: COMMERCE, INDUSTRY AND TRADE		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: Increased contribution of the manufacturing sector to GDP. (Base: 32%) **Link to V2022** A competitive, vibrant industrial sector/base that promotes investment and contributes to economic growth and diversity.	**Output Target 1.1:** • National Industrial policy with comprehensive implementation plan • Development of 310 ha at Sidvokodvo Industrial estate (Designs and development of the infrastructure). • Development of Matsapha Industrial Estate Phase II (42 ha) utilizing underground cabling of all services to maximize on the land and minimize services disruptions. **Output Target 1.2:** • Create more than 10,000 jobs by 2018 (with special focus in the manufacturing/productive sectors). • Increased FDI inflows with diversified penetration and expansion into technology based industries, renewable energy and other capital intensives sectors. • Incremental increases in factory space; continue factory shells construction program – construct at least 2 factory shells per year. • Attend trade forum and exhibitions- host four (4) trade forums and attend at least 2 trade expos locally and within the region annually. • Certification of at least 10 SMMEs per region; aim is to assist small informal and formal business implement standards on site in vernacular, to allow for ease of access to markets, sustainable management of businesses • Certification and registration of 25 Swazi businesses to the ISO 9001:2008 SWASA certification scheme. **Output Target 1.3:** • Management of Government shareholding at various institutions by NIDCS. • Established Industry incentive scheme through provision of development finance- for new business undertakings and expansion for existing ones.	**Strategy** • Improve Industrial development through expansion of processing industries and improved technology. • Decentralization of industrial estates and continue with the establishment, servicing and administration of Industrial Land. **Strategy** • To implement the Factory Shells Program – two factory shells constructed annually. • Attract and promote FDI through investment promotion missions. • Host the SITF • SIPA certified to a management system ISO9001. • Support and facilitation of independent power producer investment in energy sector. • Promote inward trade missions from Swaziland's trading. • Review and implement National Export Strategy **Strategy** • Develop a strategic plan with implementation plan for NIDCS • Transfer of government shares to NIDCS

His Majesty's Correctional Services

Departmental Goal by 2022

To professionally contribute to public safety by actively encouraging and assisting offenders to become law abiding citizens while exercising best penal reforms.

Objectives

1. To provide safe and humane custody for offenders and adhere to all legal instruments
2. To rehabilitate offenders through vocational training, education, psychosocial services, arts, sports and culture and counselling.
3. To promote offenders' opportunities for social reintegration through aftercare programmes.

INDICATOR FRAMEWORK			
FOCAL AREAS	KEY INDICATOR	SUB-INDICATOR	COMMENT
Focal Result Area and Focal Indicators which will be Impacted **SAFE CUSTODY**	**Key Indicator 1** • Percentage of escapees against the total offender population • Incidents of riots, violence and unrests • Number of centres with remote remand and digital radio communication • Number of unnatural deaths • Further charges for trafficking • Visible security • Percentage of offenders under community service orders vs. total population	**Sub indicator 1.1** 0% escape rate by 2018. **Sub indicator 1.2** Zero incidents of riots, violence and unrests. **Sub indicator 1.3** Case management files **Sub indicator 1.4** Zero percentage of inquests. **Sub indicator 1.5** Reduce trafficking cases by 40%. **Sub indicator 1.6**	• Institutions monthly reports • Communications office

	• Functional criminal justice system solution.	Number of officers on sight. **<u>Sub indicator 1.7</u>** Timely access to database on offenders. **<u>Sub indicator 1.8</u>** Access to security analytical reports.	
Focal Result Area and Focal Indicators which will be Impacted **REHABILITATION**	**<u>Key Indicator 2</u>** • Percentage of re-offenders against total population • Percentage of offenders who are qualified with vocational skills against total offenders. • Percentage of reformed offenders • Number of offenders participating in literacy programmes against those identified to participate as per their sentence plan • Percentage of offenders who have registered for grade testing and external examinations (post primary and tertiary). • Percentage of offenders participating in skills development vs. the total offender population who are eligible for skills development programmes • Percentage of offenders involved in sport, recreation, arts and culture programmes against the total offender population per year.	**<u>Sub indicator 2.1</u>** Reduce re-offending rate to 10% by 2018. **<u>Sub indicator 2.2</u>** Increase enrollment rate at least 40%.	• Institutions monthly reports
Focal Result Area and Focal Indicators which will be Impacted **RE INTEGRATION**	**<u>Key Indicator 3</u>** • Successful re-integration of offenders back to the community	**<u>Sub indicator 3.1</u>** 70% offenders successfully integrated.	• Social work monthly reports

Focal Result Area and Focal Indicators which will be Impacted **HUMANE DETENTION ARRANGEMENTS**	**Key Indicator 4** • Number of offenders on ART vs. number of offenders with CD4 count below 350. • Number of offenders on supportive treatment vs. number of offenders who tested positive. • Number of offenders who tested HIV positive vs. total number of offenders who have been tested. • Number of offenders treated for psychosocial illnesses vs. the total number of offenders with mental illnesses. • Total number of TB Positive offenders vs. the total number of TB screened offenders. • Number of those on TB treatment against those who are TB positive. • The number of offenders exposed to health education vs. number of cases on curative treatment. • Number of institutions with a clean inspectorate audit vs. number of incidents reported for communicable diseases. • Percentage of convicted offenders receiving full clothing and bedding package on admission. • Standard legally required food menu made available to all inmates.	**Sub indicator 4.1** Increase the number of offenders refilling their ART treatment. **Sub indicator 4.2** Increase the number of offenders knowing their HIV status. **Sub indicator 4.3** Percentage of affected offenders vs. total number of offenders. **Sub indicator 4.4** Increase the number of offenders refilling their TB treatment.	• Health Care Services monthly reports.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: HIS MAJESTY'S CORRECTIONAL SERVICES		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
SAFE CUSTODY **Outcome Target 1:** 0 % escape rate by 2018. **Link to V2022** The role of HMCS is to promote peace and security therefore safe containment of offenders ensures maintenance of peace and stability in Swaziland. A crime free society will eventually lead to an influx of foreign investments thus positively contributing to economic growth.	**Output Target 1.1:** 10 Centres with functional security support units (dogs, horses etc). **Output Target 1.2:** 8 Centres with remote remand system and 10 Centres with two-way digital radio system. **Output Target 1.3** 10 Centres with three phase perimeter fencing	**Strategy** • 24/7 monitoring surveillance and close supervision. • Fully utilize the remote remand system and the two-way digital radio system country wide. • Training of officers on interpersonal skills. • Install three phased perimeter fencing in two institutions per year.
HUMANE DETENTION ARRANGEMENTS **Outcome Target 2** 1. Percentage of inmates confirming improved knowledge on HIV/AIDS and TB 2. Reduction of incidents of new HIV/AIDS and TB infections by 30%. 3. 100% distribution of ART drugs to all eligible inmates. 4. 80% of all convicted inmates with full package of clothing and bedding. 5. 80% of inmates reporting improved standard of food. **Link to V2022** Good prison health is good public health. Good quality of life enhances life expectancy.	**Output Target 2.1** 100% inmates counseled on HIV/AIDS and TB. **Output Target 2.2** Acquire and distribute ART and TB drugs to all eligible inmates and make referrals where applicable. **Output Target 2.3** 80% of convicted offenders receiving full clothing and bedding package on admission. **Output Target 2.4** Standard legally required food menu made available to all inmates.	**Strategy** • Screening and testing of HIV/AIDS and TB. • Providing primary health care services in all the Centres. • Providing Pre ART and ART services. • Training of peer educators and expert clients. • Conduct specialized training for offenders with special needs/vulnerable groups. • Produce 70% and procure 30% of food commodities and clothing.
REINTEGRATION Outcome Target 3 1. To reintegrate offenders back to the community as active and productive citizens. 2. To decongest correctional centres **Link to V2022** With the help of the onging outreach programmes, HMCS continues to capacitate would-be offenders with skill thus mitigating chances of conviction. Moreover, the incarcerated offenders will find a conducive environment upon completion of their sentences.	**Output Target 3.1** Implement outreach programmes **Output Target 3.2** 75% ex offenders effectively reintegrated into their communities. **Output Target 3.3** Conduct tracer surveys on progress by ex-convicts **Output Target 3.4** Categorize offender population (first, second, third offenders and recidivists)	**Strategy** • Strengthen social work services. • Enhance civic education. • Embark on community corrections. • Victim -Offender mediation, family and community conferences/healing • Operationalize functioning of the parole board
REHABILITATION Outcome	**Output Target 4.1:**	

Ministry of Defense and Security

Goal By 2022

The Goal of the Ministry of National Defense and Security is to ensure that by 2022 the Umbutfo Swaziland Defense Force (USDF) is satisfactory able to defend and protect the sovereignty and people of the Kingdom of Swaziland in accordance with the Constitution and the principles of international law regulating the use of force by providing strategic direction and administration to the USDF.

Link to 2022

The achievement of the goal will result to a stable country that has a conducive economic environment which will enhance the attraction of investors.

Objectives

- To provide strategic defence and security advice and information to the Minister and Government.
- To Conduct Surveillance and Control of the Kingdom's Territory and Aerospace.
- To respond to requests for aid of the Civil Power.
- To participate in bilateral and multilateral peace support operations.
- To assist other Government Departments and other levels of Government in achieving national goals.
- To provide Emergency and Humanitarian Relief.
- To maximise defense capabilities through the efficient and effective use of resources.

Indicator Framework

These Key and Sub-Indicators address the objectives above.

Focal Area	Key Indicators	Sub-Indicators	Comment
Service Delivery	A stable country	► economic growth ► decrease in unemployment rate ► decrease in cross border crime	By engaging senior officers from both military and non- military in strategic training.
	Reduced Smuggling of goods and human trafficking	► Secured border line ► Secured air space	This will be achieved by purchasing air and ground Hi-Tec surveillance equipment.
	Well equipped and trained USDF	► Bilateral and multilateral joint training and maneuver exercises ► Equipping USDF with material and resources for peace support operations.	By purchasing the equipment and allocating budget for training.

PERFORMANCE TARGETING – OUTCOME, OUTPUT ARGERTS, ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: NATIONAL DEFENCE		
OUTCOME TARGET	**OUTPUT (RESULT) TARGET**	**STRATEGY**
Outcome Target 1: Construction of USDF structures for habitation. **Link to V2022** Once the troops have standard structures, their living standards will be improved resulting to efficient service delivery.	**Output Target 1.1:** The following construction work to be completed by end 2018: ○ Construction of Barracks structures that will cater for married and non married soldiers, Messes, Administration blocks, Libraries, ICT rooms, Stores, Guard houses, Armory, Bunkers and encroachment. ○ Installation of security systems in Barracks. ○ Installation of safe water systems and sanitation. It is anticipated that by 2018 the scope of works for the construction of the above will be at 40%.	• For output 1.1 will be carried out by USDF Combat Unit and Ministry of Public Works and Transport. • For output 1.2 will be carried by Ministry of Public Works and Transport. • For output 1.3 will engage Ministry of Natural Resources and Energy.

Outcome Target 2: Improving farming activities for Army's self-sufficiency by 50% thus reducing dependency on government by 2018. **Link to V2022** Increased food production and variety produce through irrigation and diversification will contribute to improving the economic situation thus reducing the Army dependence burden from the government.	**Output Target 2.1:** • Diversified field crop production (Agronomy). • Horticultural production (Vegetables). • Livestock production • Mechanization and Irrigation (Engineering Section). • Monitoring and Evaluation Section.	• For all the outputs the Ministry will apply for the posts at the Ministry of Public Service, then conduct the recruitment process. • All year round irrigation system will be installed as way and mean to improve farming. • Partner with the Ministry of Agriculture for guidance.
Outcome Target 3: Improve combat readiness by 2018. **Link to V2022** Once the troops have improved combat readiness there will be at par with the Military world standards resulting to qualify being deployed for peace keeping missions thus generating revenue for the country.	**Output Target 3.1:** • Trained grade 1 soldier. • Serviceable and sufficient Military hardware. • Improved medical and casualty evacuation systems. • Anti-terrorism plan updated to cover all known areas and protection measures put in place.	• Specialized internal and external training for both officers and men. • Procurement of hardware. • Procure, employ and train.

Outcome Target 4: Improved monitoring of national boundaries by 2018. **Link to V2022** Effective and efficient monitoring of the national boundaries thus reduced incidence of smuggling of various forms, hence more revenue is generated.	**Output target 4:** • Hi-Tec surveillance systems to reduce incident of smuggling of various forms • Advanced communication systems for prompt reporting system.	• For both output 4.1 and 4.2 will have to budget and procure the equipment.
Outcome Target 5 Improved USDF image building and communication. **Link to V2022** Public will be very much clear about the USDF mandate hence there would be improved cooperation between the public and USDF resulting to improvement of service delivery.	**Output Target 5.1** Positive public perception towards USDF.	• Run programs in media that will deliberate on mandatory activities done and expected from USDF personnel.
Outcome Target 6 Defense Industry. **Link to V2022** Sufficient working equipment that will result to quality service.	**Output Target 6.1** Equipment procured (e.g. Surveillance equipment --Armory Vehicles, ammunition, etc)_______________	• The Ministry will engage the Ministry of Public Works and Transport for designing and implementation of relevant structures.

Ministry of Economic Planning and Economic Development

Goal by 2022

To achieve sustainable socio-economic development objectives, including poverty reduction as outlined in the National Development strategy

Objectives

A. Economic Growth
To coordinate and facilitate the increase of economic growth from 2.8% per annum to above 5% per annum

B. Poverty Reduction
To coordinate and facilitate the reduction of poverty from 63% to 45% by 2022(poverty line – head count)

C. Coordination of the implementation of the Capital Government Programme
To increase the implementation rate from 53% to 80% by 2018 and 90% by 2022

D. Official Development Assistance (ODA) provided to Swaziland
To increase ODA provided to Swaziland from 7% to 9% of national budget and the absorptive capacity of donor funds increased from 90% to 98% as well as reducing ineligible expenditure from 3% to 1% and below by December 2022.

E. Employment Creation
To coordinate and facilitate the reduction of unemployment from 41% to about 30% by 2022

F. Data and Statistics
Increased availability of quality data to inform policy development, planning and decision making

G. **Population Policy implementation**
To ensure that policy development and implementation is in line with the revised NDS, ERS and in a bid to influence population dynamics so that they are in consonance with sustainable development and integration of population issues into development planning.

EXPECTED IMPACT OF THE IMPLEMENTATION OF THE ECONOMIC RECOVERY STRATEGY

In the medium term, the domestic economic outlook is projected to significantly strengthen owing to robust global growth that is expected to rebound. Growth in the domestic economy is expected to be underpinned by huge public and private investments in the following sectors; mining, infrastructure development, agriculture, tourism, industrial development, energy and information and communication technology.

The Economic Recovery Strategy will continue to play a catalytic and facilitation role in the mobilization of foreign direct investments, use of PPPs and domestic investments emanating from the use of 30 percent local asset requirement. The prioritization of labour-intensive production methods as well as the use of PPPs combined with the focus on FDI is expected to relieve the burden on public sector financial resources whilst mopping up excess unemployment.

The implementation of private sector funded projects is expected to increase capital accumulation which in turn will stimulate both domestic and foreign direct investments which will trigger a higher rate of economic activity. The projected national indicators are as follows: Economic growth rate not to be lower than 5 percent; job creation of more than 40,000 jobs and positive impact on poverty. Sustainable and inclusive economic growth will be achieved through the creation of a conducive business environment & competitiveness as well as vigorous implementation of reforms to improve fiscal prudence and regulatory environment.

INDICATOR FRAMEWORK			
FOCAL AREA	**KEY INDICATORS**	**SUB- INDICATORS**	**COMMENT**
Focal Area and Focal indicators which will be impacted • Macro-economic stability and accelerated growth	**Key indicator 2** • **Economic growth rate** *Baseline (2.8%)* *Target (5%)* • **Unemployment rate** *Baseline: 41%* *Target: 30%* • **Poverty** *Baseline: 63%* *Target: 45%*	**Sub indicator 2.1** • Capital accumulation (infrastructure development: roads, rail hotels, dams, hospitals, schools etc) • Industrial development & Mining (FDI and domestic investment) • Support services (transport, consultancy, utilities) • Reviewed NDS and PRSAP; updated NDP and ERS • M&E system established functional	• Infrastructure development dependent on the availability of resources. • Resource mobilization, creation of a conducive environment for investment will be enhanced by implementation of ERS and IRM. • Yearly economic survey to find out the actual number of FDIs who have set up shop in the country per annum. • Analyses of the National Estimates to establish the percentage increase on the capital budget • Yearly company surveys
Focal Area and Focal indicators which will be impacted • Capital budget performance (implementation rate)	**Key indicator 3** • **Implementation Rate** Baseline: 53% Target: 90%	**Sub indicator 3.1** • Number of projects completed within the initial budget scope and time frame assisted by CBPMS and use of PPP financing agreements	• Half Year Progress Reports • Annual Progress Reports • Site Visits Report
Focal Area and Focal indicators which will be impacted • Coordination and management of official development assistance (ODA)	**Official Development Assistance** Baseline: 7% of National Budget Target: to 9% of National Budget **Absorption of donor funds:** Baseline: 90% Target: 98%	• 6 new cooperation agreements signed with potential donors by 2018 • LUSIP Extension donor conference • External Resource Mobilisation Committee established • 10 officers from ACMS and 30	• Increase in official development assistance dependent on donors honouring their commitments as articulated in signed cooperation agreements.

	Ineligible expenditure: Baseline: 3% Target: 1% and below	others selected from relevant line ministries and Non-State Actors trained in donor procedures and management of donor funded projects	
Focal Area and Focal indicators which will be impacted • Data and Statistics; analysis and forecasting	**M&E Frameworks** Tracked progress and effectiveness of programmes, policies and projects **Precision of Forecasts** Growth diagnostics Dynamic growth models	**Number of statistical reports produced and disseminated:** • Monthly CPI reports • Annual national accounts reports – produced mid- year • SHIES reports produced in 2017 • Population and Housing Census reports produced in 2018 • Routinely Updated SWAZIINFO	Production and dissemination of reports dependent on availability of resources.
Focal Area and Focal indicators which will be impacted • Health • Poverty Reduction	**Key indicator 1** • Total Fertility Rate *Baseline (TFR): 3.98* *Target : 3* • Life expectancy at birth *Baseline: 43.3 years* *Target : 65 years* • Maternal mortality rate *Baseline: 589/100 000* *Target : 329/100 000* • Child mortality rate *Baseline: 167/1000* *Target : 80/1000*	**Sub indicator 1.1** • Revised population policy and Action Plan • UNFPA supported Country Programme and Action Plan • M&E Framework to facilitate the effective coordination, monitoring and evaluation of the policy	The indicators will be collected through population censuses and surveys. The successful implementation of the population policy contributes to sustainable socio-economic development and to poverty reduction through reduced fertility, maternal and child mortality as well as increased life expectancy amongst others. The targets can only be achieved through interventions of a multi-sectoral nature.

KEY RESULT AREA 1: COORDINATION OF THE GOVERNMENT CAPITAL PROGRAMME		
PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: PRIME MINISTER'S OFFICE		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
(NDS), National Development Plan(NDP) and Economic Recovery Strategy (ERS) & implementation rate of the capital programme increased from 53% in 2014 to 90% by 2022	ERS. **Output Target 1.2** A functional CBPMS for effective planning, budgeting, management and monitoring in place. **Output Target 1.3:** Completion of the International Convention Centre and Five Star Hotel (ICCFISH) by December 2017. **Output Target 1.4** Completion of the VVIP Royal terminal and associated works (terminal building, apron, car park and bulk services by December 2015. **Output Target 1.5** Meeting of key stakeholders to discuss factors behind low implementation and non performing projects convened	coordination of sector working groups • Link the CPBMS system with the National Monitoring and Evaluation system • Analysis and consolidation of projects concept notes and half-year progress reports • Verification of no- objection forms, requisitions, reallocation forms using the CPBMS • Engage consultant team for ICCFISH • Produce detailed designs for ICC and hotel • Construction of ICC and Five Star Hotel • Construction of VVIP Royal terminal and associated works ▪ Engage key stakeholders with view to improving the performance of the capital programme

KEY RESULT AREA 2: COORDINATION OF NATIONAL STATISTICS		
OUTCOMES	**OUTPUTS**	**STRATEGIES**
Outcome Target 2: Increased availability of reliable, timely and accurate data for policy formulation and decision making. **Link to 2022** Provides indicators to track progress	**Output Target 2.1:** Number of statistical reports produced and disseminated: – Monthly CPI reports – Annual national accounts reports –produced mid-year – SHIES reports produced in 2017	• Conduct the Multiple Indicator Cluster Survey 2014 • Conduct Swaziland Household Income and Expenditure Survey (SHIES) in 2017 • Conduct the Swaziland Population and Housing Census 2017 • Conduct price monthly surveys • Continuous update of SWAZIINFO

	– Population and Housing Census reports produced in 2018 – Routinely Updated SWAZIINFO	• Coordinate producers and users of statistics
KEY RESULT AREA 3 : MICRO-PROJECTS PROGRAMME		
OUTCOMES	**OUTPUTS**	**STRATEGIES**
Outcome Target 3 : **Improved quality of life and access to 1500 social services in rural and semi urban communities through completed small scale socio - economic infrastructure facilities by 2018 to benefit 427 000 beneficiaries** **Link to 2022** Achievement of this outcome will lead to increased access to socio-economic infrastructure facilities that will empower communities to reduce poverty levels and improve quality of life as aspired in Vision 2022.	**Output 3.1:** 400 trained community beneficiary members in participatory development methodologies mainly; Project management skills, leadership skills by 2018 **Output 3.2:** 500 newly constructed community driven infrastructure projects completed in partnership with beneficiaries by 2018 being: 450 electricity schemes, 20 dip-tanks and 30 water supply schemes **Output 3.3:** 1000 small scale capital projects constructed to provide access to essential socio-economic services by 2018. Being: 175 primary schools classrooms, 175 primary schools staff houses, 448 secondary schools classrooms, 192 secondary schools staff houses and 10 clinic structures.	• Conduct 20 pre-project participatory training workshops annually to capacitate communities in project management skills, monitoring and leadership skills. • Mobilize funds amounting to E600 million from government and donors to assist rural and peri-urban communities in the construction of small scale infrastructure facilities over the course of 4 years. • Hold periodical meetings with public sector i.e. line ministries and N.G.Os to coordinate and facilitate the implementation of the small scale capital projects. • Engage beneficiary communities and private sector i.e. contractors, and suppliers of building materials, in the construction of small scale capital projects and community driven projects.
KEY RESULT AREA 4: COORDINATION AND MANAGEMENT OF OFFICIAL DEVELOPMENT ASSISTANCE (ODA) PROVIDED TO SWAZILAND		
OUTCOMES	**OUTPUTS**	**STRATEGIES**

Outcome Target 4 : A programme aimed at increasing Official Development Assistance (ODA) from 7% to 9% of the national budget and the absorptive capacity of donor funds increased from 90% to 98% and reducing ineligible expenditure from 3% to1% and below of the national budget by December 2018 carried out.	**Output Target 4.1** **Improved coordination and management of official development assistance (ODA) provided to Swaziland** – 2 donor coordination and management meetings conducted each year – Swaziland Aid Policy reviewed, published and disseminated to all Development Partners and relevant stakeholders – An ODA database system fully established and operational by December 2015 **Output Target 4.2** **Official Development Assistance (ODA) provided to Swaziland increased by 20% by December 2018** – 6 new cooperation agreements signed with potential donors by 2018 – LUSIP Extension donor conference held by December 2014 – Visibility Strategy for EU-funded programmes produced by December 2014 – External Resource Mobilisation Committee established and fully operational by December 2014 **Output Target 4.3** **The capacity of the NAO support staff, relevant line ministries and other stakeholders, including Non-State Actors (NSAs) in understanding donor procedures and managing donor-funded projects/programmes improved** – 10 officers from ACMS and 30 others selected from relevant line ministries and Non-State Actors trained in donor procedures and management of donor funded projects	• Review Swaziland Aid Policy and ensure exit strategies & sustainability mechanisms • Organise donor coordination meetings • Establish and operationalise a donor database system for improved management of official development assistance (ODA) provided to the country • Establish external Resource Mobilisation Committee • Participate and facilitate in the signing of new cooperation agreements with potential donors • Coordinate donor conference for LUSIP Extension (LUSIP II plus extension to 4th Sugar Mill) • Conduct a visibility audit and visibility events for donor-funded programmes • Provide training to ACMS staff and other relevant stakeholders on resource mobilisation • Undertake and participate in South-South and Triangular cooperation activities • Review existing accounting and financial management system • Review and re-enforce usage of NAO Operations and Accounting Manual • Conduct site inspections and project implementation monitoring meetings on all donor-funded projects • Coordinate and facilitate mid-term and end-of-year reviews for donor funded programmes

	<u>Output Target 4.4</u> **Ineligible expenditure reduced from 3% to 1% and below by December 2018** – Accounting and Financial Management system reviewed by June 2014 – NAO operations and Accounting Manual reviewed by June 2015 – Regular internal audits of donor-funded programmes carried out **<u>Output Target 4.5</u>** **Improved quality and speed in the implementation of donor-funded projects** – Quarterly progress review meetings with Development Partners / Donor agencies held each year – 6 site inspection meetings for every donor funded project conducted per annum	
KEY RESULT AREA 5: PLANNING AND FORECASTING OF ECONOMIC GROWTH		
OUTCOMES	**OUTPUTS**	**STRATEGIES**
<u>Outcome Target 5:</u> Policy -makers are fully informed about the macroeconomic environment and forecasts, allowing for optimal policy formulation, planning and budgeting. **<u>Link to V2022</u>** To monitor progress and provide policy advice towards sustainable economic development and First World Status. Impact will be on improvement of economic indicators related to economic	**<u>Output Target 5.1:</u>** Programme carried out to provide macroeconomic analysis, monitoring of economic developments and produce Economic Performance documents and Economic Review & Outlook as part of NDP by end of 2014 on a quarterly and annual basis. **<u>Output Target 5.2:</u>** Routinely produce economic growth performance figures and growth forecasts for the short to medium term, through quarterly bulletins and annual economic review reports.	• Conduct company surveys • Produce Company surveys report • Collect Data, Analyze • Produce quarterly economic performance Bulletin report • Produce T 21 policy analysis as part of economic performance Bulletins • Forecast economic growth twice a year • Produce Economic Review and Outlook as part of the NDP

<table>
<tr><td>growth and development.</td><td></td><td></td></tr>
<tr><td colspan="3">KEY RESULT AREA 6: POLICY COORDINATION, MONITORING AND EVALUATION</td></tr>
<tr><td>OUTCOMES</td><td>OUTPUTS</td><td>STRATEGIES</td></tr>
<tr><td><u>Outcome Target 6</u>:
Effective implementation of the MDGs, development and implementation of the Post 2015 Development Agenda as part of the NDS by 2018

<u>Link to V2022</u>
An effective planning framework and M&E system will inform the planning process and facilitate effective implementation and management of development programmes thus enhancing the achievement of the Vision 2022.</td><td><u>Output Target 6.1:</u>
Comprehensive National Monitoring and Evaluation system with the appropriate hardware and software

<u>Output Target 6.2:</u>
Revised PRSAP document
Matrix of key indicators developed for monitoring purposes
<u>Output Target 6.3</u>:
Comprehensive MDG report that will give information on the country’s performance in the current set of goals.

<u>Output Target 6.4</u>
Action plan for the implementation of the post-2015 Development Agenda with country-specific indicators

<u>Output Target 6.5</u>
Progress reports on the Post 2015 Development Agenda

<u>Output Target 6.6</u>
Revised Population Policy document informed by the revised NDS.
UNFPA supported Country Programme and Action Plan</td><td>Comprehensive nation-wide stakeholder consultations on the NDS.
Compilation of feedback from NDS consultations and sectoral strategies
Conduct stakeholder consultations and desktop studies on the PRSAP for review purposes.
Compilation of sectoral action plans.
Design and implementation of an effective National Monitoring and Evaluation system.
Identification and inclusion of key indicators into the M&E matrix
Production of M&E reports
Consultations on the post-2015 Development Agenda
Adoption and localization of the new goals and development of country specific indicators
Capacity building for technical writing teams
Data collection, collation, interpretation and periodic report compilation
Nation and stakeholder consultations to solicit inputs towards population policy revision
Production of sector specific drafts and consolidation of same
Convening of periodic workshops to review drafts</td></tr>
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Ministry of Education and Training

Ministry Goal by 2022

The Ministry of Education and Training goal for the realization of vision 2022 is "increased production of well-educated and relevantly skilled workforce to facilitate higher value added productivity and support knowledge and technology driven growth". This overall goal is enshrined in the ministry's mandate which is to "to provide access to relevant quality education at all levels to all Swazi citizens; taking into account all issues of efficacy, equity and special needs.

Objectives

In pursuit of vision 2022, the ministry wants to achieve the following set of objectives:

1. Increase number of children aged 3-5years enrolled to ECCDE (including Grade 0) to 80% by 2022.
2. Increase primary net enrolment ratio from 95% in 2012 to 98% by 2022.
3. Sustain the current Pupil-Appropriately Qualified teacher ratios at primary at 40:1
4. Increase transition rates from primary to secondary from 90% in 2012 to 98% by 2022
5. Increase the secondary gross enrolment ratio from 80% in 2012 to 95% by 2022
6. Increase secondary net enrolment ratio to from 30% in 2012 80% by 2022.
7. Sustain the current Pupil-Appropriately Qualified teacher ratios at secondary at 25:1
8. Improve quality of TVET from supply to demand driven approach.
9. Increase number of teachers specializing in mathematics, science and ICT by 20%
10. Establish a fully-fledged teacher support in-service system at all levels by 2022.
11. Increase teacher pupil ratio by increasing access to tertiary education level to 20%
12. Increase access to basic literacy from 89.1% to 97% and establish a non-formal education system that runs parallel with formal system (academic and vocational provision)
13. Increase access to Tertiary Education Level from 6.8% - 12% by 2022

Indicator Framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
EDUCATION AND TRAINING.	**Key indicator 1** • ECCE net enrolment ratio increased from 40% to 80% by 2022 • Quality of ECCE Teaching improved – every ECCE to have at least one reverently qualified teacher, and basic teaching and learning material.	**Sub indicator 1.1** • Number of registered ECCE centers • Number of primary schools with grade 0 • Number of Teacher Training Colleges implementing the approved ECCE pre service training programme • Percentage of qualified ECCE teachers • ECCE Operational guidelines and curriculum developed • Increased number of children participating in ECCE, with emphasis on poorer and more isolated rural communities, OVCs and SEN children. • Systematic programmes on inclusive ECCE in place in both in-service and pre-service institutions. • Feeding schemes introduced in all ECCE centers	• Education Management Information System (EMIS) to collect compile and publish information yearly. • Donor support to ECCE expected. • Political will to support implementation whole ECCE programme
	Key indicator 2 • Primary net enrolment increased from 93% to 99% by 2022. • Quality of primary education	**Sub indicator 2.1.** • Standards for infrastructure provision and maintenance in schools in place • Pupil/classroom ratio improved • Percentage of schools implementing the Inqaba Programme	• Education Management Information System (EMIS) to collect compile and publish information yearly • Government and Donors to support and sustain FPE programme

	improved	• Improved survival rate • Number of public primary schools providing good quality school feeding on daily basis • Number of schools assisted to improve conditions of employment for retention of teachers in poverty stricken communities/ areas • Capacitated head teachers and teachers on new teaching approach i.e. pupil-centred and competence based teaching approach in all subjects. • Teacher Training Colleges' curricula re-aligned • Primary school curriculum reviewed • Appropriate teaching & learning materials and equipment provided.	
	Key indicator 3 • Secondary net enrolment ratio increased to from 33% - 80% • Secondary education quality and relevance improved	**Sub indicator 3.1** • Secondary school survival rate • A system of standardised school fee rates developed to make the education system more transparent as schools currently apply different school fees • Transition rate of OVCs from primary to secondary education level and subsequently to tertiary or TVET levels • Percentage increase in participation of OVCs in secondary schools • More practical subjects introduced • A secondary school textbook policy developed • Physical capacity expanded for a 100% progression from primary to junior secondary education,	• Education Management Information System (EMIS) to collect compile and publish information yearly • Provision of budget to undertake all planned activities within the secondary subsector including, improving access (classroom, schools, teachers) practical subjects workshop, libraries Laboratories. • Donors to support and sustain Secondary programme

		including new schools, classrooms and teachers' houses. • Every secondary school has at least one qualified Mathematics, Science and ICT teacher in service to improve the teaching of these subjects. • All head teachers placed on a performance management system • Selected prioritized curricula revised to reflect agreed skills and competencies • A competency framework developed for school inspectors based upon international standards, • Increased participation of OVCs in secondary schools and barriers for OVC at all levels eliminated. Tracking system instituted, to keep track of OVCs in secondary schools • Modified designs for school infrastructure to include ramps and pathways	

	Key indicator 4 • Quality of qualification improved from supply to demand drven approach	**Sub indicator 4.1** TVET • Legislation on competency based training enacted • Competency-based curriculum and standards framework for TVETSD developed • National Qualifications Framework developed • Inclusive and representative TVETSD management and curriculum committees/panels(sector advisory committees) established • An Instructor Competency Framework developed and adopted • Number of trainers/ instructors trained annually • Number of registered and accredited TVET providers • Number of funding options/mechanisms extended to pupils in TVET institutions	• Active private sector participation expected. • Donor support to the TVET programme • Legislation on NQF and Competency Based Education and Training passed
	Key indicator 5 • Increase number of teachers trained and specializing in ICT by 20%. • Improve teacher qualification and supply of new teachers both primary and secondary levels. .	**Sub indicator 5.1** • Every secondary school has at least one qualified ICT teacher in service to improve the teaching of the subjects. • National Qualifications Framework developed • A significant increase of posts allocated for ICT teachers by TSC /Ministry of Public Service (MOPS) • ICT curricula, syllabi and training manuals developed • Admission rate, enrolment rate, completion	• Donor support in the provision of ICT equipment • Provision of resources (scholarships) for the training of adequate numbers for teachers • Training institutions adequately resourced with human resources (qualified lecturers.

		rate, transition rate, and the retention rate of newly qualified teachers recorded and published yearly • TTCs include special enhanced modules in all teacher training courses relating to the various categories of SEN children. • Systematic programmes on inclusive ECCE in place in both in-service and pre-service institutions. • In TTCs, compulsory course on Life skills, ARH, STIs, HIV and AIDS introduced as part of all overall curricula • Qualified lecturers in science , mathematics, design and technology and ICT recruited • A National Qualifications Framework (NQF) for curricula developed and adopted based upon the national standards for teacher trainers • The intake of teachers for upgrading of qualifications enhanced by means of Distance Education of Teacher Training	
	<u>Key indicator 6</u> • Fully-fledged teacher support in-service system established at all levels by 2022.	**<u>Sub indicator 6.1</u>** • Ensure that in-service training is more responsive to the needs of teachers • Competencies and skills of practicing teachers and in-service trainers improved. • Up-to-date study books and teaching and learning materials procured and to be stored in a Teachers Resource Centre with full internet access to enable teachers to prepare well for their lessons. • Induction programme for newly appointed	• Government support expected to support teacher in-service education progrmme. • Funding to restructure in-service division and resource it.

		teachers, head/deputy teachers and head of department teachers developed. • Strengthening provision of head teachers management programmes. • A fully-fledged in-service centre established.	
	Key indicator 7 • Increase access to Tertiary Education level from 6.8% to12% by 2022. • Graduates specializing in science, mathematics and technology increased from 6% to 20%	**Sub indicator 7.1** • Number of pupils with Special Education Needs admitted in H.E institutions increased. • National Qualifications Framework developed • Percentage of OVC participating in H.E increased • Number of H. E institutions that have revised their programmes and procedures to accommodate pupils with special needs • Number of newly established H.E institutions, registered and accredited • Number of government scholarships awarded annually to priority H. E. programmes • Number of pupils supported (fully or partially) by the private sector in H.E • Increased enrolments in scarce skills subject areas • Improved alignment between existing H.E. Programmes and national employment needs. • In-depth labour markets studies carried out and published, for each programme and employment sector. • Improved physical infrastructure of teacher training	• Government support expected to support higher education and sustain , in particular, the OVCs programme • Additional H.E institutions established • Adequate financial resources (Scholarships) provided. .**N.B**. Scholarship is now a responsibility of MoLSS

		colleges and UNISWA	
	Key indicator 8 • Increase access to basic literacy from 2263 by 18% • Increase number of Rural Education Centres from 8 centres to 32 centres • Increase number of non formal education learners sitting for external primary school examinations from 56 by 20%. • Increase access for learners to vocational skills from 641 by 20%	**Sub indicator 8.1** • National Adult Education Council revived. • Coordination mechanism for NAE/ LLL established – each region to have one regional inspector. • Qualified Non-formal education staff increased from 15 to 30. • NAE / LLL Policy developed and implemented. • Minimal standards for NAE / LLL providers, both public and private, established, approved and maintained. • Learner centred and competency based non formal curriculum developed. • Competency based learner-centred training courses for NUPE teachers developed. • Emlalatini Development Centre and SEBENTA National Institute rehabilitated and expanded. • Additional REC structures in place.	• Government support to sustain provision of basic literacy, vocational and non-formal education programmes. • Non Formal Education system recognized and accredited.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: MINISTRY OF EDUCATION AND TRAINING		
OUTCOME TARGET	**OUTPUT/RESULTS TARGET**	**STRATEGIES**
KEY PERFOMANCE AREA 1: EARLY CHILDHOOD CARE AND EDUCATION (ECCE)		
Outcome Target 1: ECCE Net Enrollment increased from 40% - 60% **Link to V2022** **Improves net enrolment and retainment at primary and all other levels.**	**Output Target 1.1** All ECCE centers Registered and Regulated. **Output Target 1.2** Grade 0 introduced in 200 public primary schools (50 per region). **Output Target 1.3** Infrastructure for Grade 0, such as children size toilets, classrooms, and outdoor material and teachers houses, provided in 200 public primary schools. **Output Target 1.4** ECCE training programme in Higher Education Institutions approved and qualified lecturers recruited **Output Target 1.5** Standard competency based ECCE curriculum finalized, adopted and implemented. **Output Target 1.6** ECCE policy finalized and implemented.	• Ministry to enforce a systematic registration of ECCE following the ECCE policy and guidelines. • Ministry to identity 50 primary schools per regions and introduce grade 0. • Posts for 200 ECCE teachers requested, and • Teaching and learning material procured and supplied in 200 schools • Ministry to request budgetary support and to work with Micro project for the provision of infrastructure for grade zero in 200 public primary schools. • Rollout the training of ECCE teachers in teacher training institutions. • Ministry to request for donor support for the development of ECCE curriculum, policy and ECCE guidelines. • Print, disseminate and enforce implementation of ECCE policy.

KEY PERFOMANCE AREA 2: PRIMARY EDUCATION		
Outcome Target 2: 98% Primary net enrolment achieved by 2018. Teacher pupil ratio of 1:33 sustained **Link to V2022** **Improve primary net enrolment**	**Output Target 2.1** All children in public primary schools, especially in the poorer and more remote communities receive balanced standard school feeding package. **Output Target 2.2** Conditions of employment for teachers in schools located in poverty stricken areas improved through providing basic amenities such as water, electricity and housing. **Output Target 2.3** The Inqaba Manual fully implemented and strengthened in all public primary schools. **Output Target 2.4** Access to quality education improved through provision of necessary teaching and learning material. **Output Target 2.5** Quality of teaching and learning in primary schools monitored and improved through conducting regular inspections. **Output Target 2.6** All primary schools offering education in permanent structures. **Output Target 2.7** Capacity of all inspectors improved to be in line with global trends.	• Ministry to continue requesting budget support from government to continue implementing the school feeding programme in all public schools including improving the standard of storage of the food in the schools. • Ministry to continue programme of working with Micro projects to construct additional classrooms and teachers houses especially in rural areas including provision of water supply to the schools. Ministry to strengthen working relationship with that of Natural Resource to ensure that all schools have electricity connections through the rural electrification programme. • Ministry to continue requesting budget support from government to continue capacitate support schools to implement Inqaba Manual in all public primary schools • Ministry to rollout FPE programme to grade 7 and to continue requesting for budgetary support to sustain it. • All learners provided with textbooks, stationery and exercise books and equipment. • Conduct school inspections in 160 schools each year. • Conduct needs assessment to identify areas of capacity building and train all inspectors in line with the identified needs.

	<u>Output Target 2.8</u> Distances between primary schools reduced to be less than 5km apart. **<u>Output Target 2.9</u>** Structures in all primary schools to be modified to increse access by the disabled.	• Ministry to continue requesting budget support from government to support communities in establishing new primary schools in areas of great need. • Ministry to continue requesting budget support from government to continue the modification of existing primary schools structures to allow for access by the disabled.

KEY PERFOMANCE AREA 3: SECONDARY EDUCATION		
Outcome Target 3: Increase secondary net enrolment from 33% ratio to 60% by 2018. **Link to V2022** **Improves overall secondary net enrollment**	**Output Target 3.1.** 50% of secondary schools improved by minimizing physical barriers to accommodate learners with special needs that limit full access.	• Improve existing structures to adequately accommodate all learners including those with special needs (classrooms, laboratories, toilets, pathway, ramps etc).
	Output Target 3.2 A standardized school fee rate introduced to make the education system more transparent.	• Implement the unit cost recommendations which seek to standardize fees payable at secondary level, and introduce and enforce book rental system in all secondary schools to ensure equal access to teaching and learning material by all learners.
	Output Target 3.3 As an interim measure, import qualified mathematics, science and ICT teachers, identify number required and schools where these can be placed.	• Liaise with embassies to request for assistance in the provision of mathematics, science and ICT teachers and develop and sign Memorandum of Agreement for these teachers.
	Output Target 3.4 A new Bachelor of Education for Science, Mathematics and ICT teachers programme developed to address the current shortage of Science and Mathematics teachers which will ultimately result to an overall increase of qualified teachers by 10%.	• Engage institutions of higher learning to explore possibilities of introducing a new BED programme for Science, Mathematics and ICT teachers. Engage Ministry of Labour and Social Security to offer scholarships to potential students.
	Output Target 3.5 Expand physical capacity for a 100% progression from primary to junior secondary education, including new schools and teachers' houses	• Request for funding to work with Micro –Projects to construct additional classrooms, teacher's houses and other facilities in 50 schools. To liaise and make project proposals to request for donor to construct additional secondary schools and procuring equipment.
		• Expedite the processing of all applications for the establishment of private secondary schools based in conformity with the Basic Minimum Package.
	Output Target 3.6 All private schools formally registered and regulated.	• Develop a management performance tool for assessing the performance of teachers at various levels.
	Output Target 3.7 Performance management system for teachers developed.	• Conduct needs assessment to identify areas of capacity building and train all inspectors in line with the identified needs.
	Output Target 3.8 Capacity of all inspectors improved to be in line with global trends.	• Develop entrepreneurship curriculum and train teachers to offer the subject.
	Output Target 3.9 Entrepreneurship programme in all secondary schools introduced and implemented.	• Seek for funding to construct additional facilities to cater for technical and vocational subjects such as Agriculture and Home Economics to name a few.
	Output Target 3.10 Vocational programmes at the school level diversified and schools offering these programmes increased from 30% to 70%.	• Ministry to work with National Curriculum Centre to initiate a review of the current curriculum for secondary education.

Ministry of Finance

[In most cases, the Ministry of Finance can only provide analysis and recommendations towards sustainable, high quality expenditure. It cannot enact policy without Controlling Officers' and Cabinet decisions which are consistent with the government-wide Plan of Action. It is recommended that Cabinet agrees a fiscal policy stance for the medium term to support the implementation of the Plan of Action and approves the macroeconomic and fiscal objectives outlined below].

Ministry's Goal By 2022

To ensure macro fiscal stability in Swaziland by formulating and implementing fiscal and financial policies that optimize economic growth.

Without destabilizing the economy, the Government will not be able to foster sustainable growth or jobs necessary to reduce poverty. The Ministry of Finance envisages economic development built on two pillars: (1) stable and sustainable public finances; and (2) greater effectiveness in public spending to meet the significant development demands of the Swazi Nation.

Objectives:

1: To optimize revenue collection through efficiency and diversification.

- Non-SACU revenue increased by 1.3% of GDP by 2018/19 and 2% by 2022/23. The following initiatives will be undertaken to assist in achieving this targets;
  - The introduction of legislation for a Small Taxpayer Regime.
  - Considering the taxation of worldwide income.
  - Amendments to the Income Tax Order to remove initial allowances approved and implemented.
  - Introduction of Capital Gains Tax on the disposal of business assets.

In measuring these revenue growths, 2013/14 is assumed to be the base year with a GDP of E35.14 billion (2013) and actual revenue collected E5.474 billion which is 16% of GDP. In order to achieve these targets, the current trends of revenue and GDP growth will be maintained.

- Annual revenue volatility controlled to 2% of GDP or less, excluding new policy measures
- Using GDP for 2013 (E35.14 billion) and actual total revenue for 2013/14 which is E12.63 billion, 2% of GDP is E702 million which imply that in 2014/15 total revenue should be E11.92 billion or more.

2: To enhance public expenditure management through improved budgeting, internal control, monitoring, improved supervision of Public Enterprises and improved supply chain management

- Provide fiscal strategy to Cabinet which is consistent with remaining within the legislated debt ceilings
- Implement the draft PFM Bill and Procurement Act to support macro fiscal stability and expenditure quality
- Provide specific advice on mergers and financial independence of Public Enterprises that improves service delivery and expenditure prioritization

3: To improve risk management

- Provide an internal audit service across government consistent with international standards

4. To support the Government increase economic growth in a sustainable and inclusive way to increase the rate of poverty reduction.

- Maintain the rate of real economic growth above South Africa
- Maintain the debt-to-GDP ratio below 35% of GDP and balance the overall budget
- Reduce the non-SACU budget deficit from 18.4% of GDP to 17.0% of GDP or less by 2018/19

Indicators to measure progress

<u>Objective 1</u> indicator (optimize revenue collection)

- Total non-SACU revenue outturns as published in the Budget Estimates as a percent of GDP and share of total revenues.
- Annual change in total revenues outturns as a percent of GDP in: (a) the specified fiscal year and (b) the average of that year and the previous two fiscal years (for instance 2020/21, 2021/22, and 2022/23).

<u>Objective 2</u> indicator

- Finance's role, as demonstrated consistently throughout the last Parliament session, is to provide high quality fiscal and policy analysis. Under the PFM Bill, the statutory content, frequency, circulation and timeliness of advice will be dramatically expanded. Targeted outputs to 2018 are described below. Successful implementation should see the Government's PEFA (World Bank Public Expenditure and Financial Accountability) score rise from an average D to an average A by 2022/23 and average B by 2018/19. As demonstrated by the recent fiscal crisis, macro fiscal stability is essential for growth and poverty reduction.

- The Procurement Act will institute an independent procurement agency and a restructured Tender Board system, including an independent review system. This should result in more efficient procurement. The targeted output is simply the implementation of this process. Coverage targets are detailed below.
- In addition to the draft PFM Bill, the Ministry of Finance can present a fiscal strategy to Cabinet, including a calculation of the fiscal aggregates which might, if accepted, underpin the successful and fiscally sustainable implementation of the Plan of Action.

Objective 3 indicator

- The Global Benchmark Standard from the Institute of Internal Auditors is used to benchmark Internal Audit capabilities. Internal Audit and agencies overseen by Internal Audit aim to cover at least 50% of expenditure to a standard of at least average B by 2018/19 and at least B on all 11 sub indicators by 2022/23. Additional coverage targets are described below.

Objective 4 indicator

- Economic growth rate.
- Poverty rate.
- Overall budget deficit. Baseline from Budget Estimates 3% of GDP in 2014/15.
- Non-SACU budget deficit. Baseline from MOF 20% of GDP in 2014/15.

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Economic Performance *Objective 1* **1.1 Revenue Sustainability** (requires Cabinet decision)	Non-SACU revenue, year on year growth, percentage points of GDP Change in total revenues as a percent of GDP.	VAT outturns Corporate Income Tax outturns Personal Income Tax outturns Fuel Tax outturns Non Tax Revenue outturns (As percent of GDP) Average change in total revenues as a percent of GDP in previous three fiscal years.	The indicator will be collected through the MTFF, at least quarterly according to the draft PFM bill. Other targets may be considered as Cabinet-specific, or government-wide targets, upon adoption of a clear fiscal strategy

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Economic Performance *Objective 2* **2.1 Performance management and expenditure quality for growth** **(**underpinned by PFM Act**)**	Implementation of the outputs and processes as per the draft PFM Bill, including Schedule A of the Bill Can also use PEFA scores based on a total of 28 sub indicators. See http://www.pefa.org/sites /pefa.org/files/attachments /PMFEng-finalSZreprint04-12_1.pdf	Treasury: Government payment speed, average *all suppliers paid within 60 days* All agencies: Public reports published online *within time limits in the PFM Bill* Ministries and agencies to produce annual reports *within two months of the end of the financial year* Percentage difference between departmental expenditure outturns and original budget estimate. Treasury: Treasury Annual Report submitted to Auditor General within 3 months of the end of the financial year. Treasury: Monthly bank reconciliations completed. Finance: PFM Bill regulations submitted to Parliament Full implementation of IFMIS by 2022 Number of ministries reallocating less than 5% of original budget for each head.	**These are a selection of key sub-indicators** from Schedule 1 of the draft PFM Bill. The Ministry may revise as per best practice to target other areas of the Bill that become more important as 2022 approaches. PEFA score would be possible to self-assess annually with external support as and when required, including 2018/19. Current framework is Version 2011.

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Economic Performance **2.1 Performance management and expenditure quality for growth (CONTINUED)** (To support Plan of Action)	Key outputs produced to support progress against the SDIs	Budget, possibly PPCU conjunction: All reports, including public ones, make specific reference to percentage share of expenditure and share of budget execution on key ministries or policies who deliver the SDIs. Finance: Fiscal strategy paper submitted to Cabinet outlining fiscal scenarios which would underpin the plan of action and support key SDI areas: during 2014/15. PEU/Finance: advice presented on options for merging and prioritizing PEs during or before 2015/16. Finance and other central agencies: Cabinet financial memoranda process development expedited to help ensure that Cabinet has the information available on the tradeoffs required to deliver *to cover all financially impacted Cabinet business by 2018/19.*	The PEs that achieve profitability will have a dividend policy in by 2018. The others with similar activities will be investigated for merging into groups by 2022.

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Economic performance Objective 2 **2.2 Procurement efficiencies to help fund key policies**	100% implementation of the Procurement Act and Regulations by all Parastatals, Government and local Government. Currently partly implemented by Government.	Procurement manuals developed for Parastatals and local Government *all by 2022 or per Schedule, whichever is earlier.* Independent review structures enhanced *in place and fully operational.* Procurement audit reports *produced for all procuring entities.*	Self-assessed.
Economic Performance *Objective 3* **3.1 Improve risk management by providing internal service across government consistent with International Standards.**	<u>**Key indicator 1**</u> - • Compliance with International Standards of Professional Practice of Internal auditing according to Quality Capability Maturity Model • Embedded risk management process in each ministries objectives and daily operations • Discipline in use of public funds and improvement in risk management, controls and governance systems.	<u>**Sub indicator 1.1**</u> • 100% audits covered under International bench mark standards. • All ministries will have a Risk Officer responsible for risk management issues. • Improved public expenditure management and reduction in irregular payments.	Quality assessment by an external assessor every five years to measure progress. Controlling officers taking lead in risk management issues Audit opinion will reveal that controls are adequate and effective

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Economic performance *Objective 4* **4.1 Economic growth and poverty reduction**	Real economic growth rate Poverty headcount ratio	Annual growth rate Five year average growth rate Real economic growth rate by sector. Unemployment rate (strict). Unemployment rate (relaxed). Unemployment rate (youth). Share of consumption of bottom quintile.	Baseline real economic growth rate from CSO is 1.9% for 2010 with a five year average of 2.5%. Baseline unemployment rate (relaxed definition) from CSO and the Ministry of Labour and Social Security is 40.6% in 2010. Baseline poverty headcount rate from CSO is 63% in 2010.
4.2 Budget and debt sustainability	Debt-to-GDP ratio	Outturn for previous fiscal year. Forecast for current fiscal year. Forecast for next three fiscal years.	Baseline is around 17% of GDP for 2013/14.
4.3 Non-SACU deficit	Overall budget deficit excluding SACU revenues	Budget for current year Outturn for previous fiscal year	Baseline is 18.4% of GDP for 2014/15 Budget.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: MINISTRY OF FINANCE		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY)**
1. Revenue Efficiency and Sustainability		
Outcome Target 1: 1.1. Increase non-SACU revenues by 1.3% of GDP in a fair and responsive way. 1.1.1 Introduction of a tax regime to cater for small and medium businesses.	**Output Target 1.1** Options presented to Cabinet in 2015/16 to increase non-SACU revenues by 1.3% of GDP **Output Target 1.2** Tax incentive study completed and presented to Cabinet. **Output Target 1.3** Undertake a study to recommend how the revenue base could be sustainably widened. **Output Target 1.4** Tax advisory committee and tax appeals tribunal established. **Output Target 1.5** Presumptive Tax Act put in place.	Enhance MOF staff skills in tax analysis and revenue forecasting Build and maintain a comprehensive tax data base. Discuss and formulate strategy with SRA Coordinate with other ministries to avoid detriment to poverty agenda and business environment. Production of a concept paper for consultation purposes. Consultation workshops held with all stakeholders. Drafting of a Presumptive Tax Bill. Consultation on the Bill. Piloting and submission of Bill to Cabinet for approval.
Outcome Target 2: Annual change in revenues controlled to no more than 2% of GDP, excluding new tax measures.	**Output Target 2.1** Options presented to Cabinet to use SACU in a sustainable way and to remove volatility. **Output Target 2.2** Press statements on how SACU revenues are distributed.	Complete analysis of options for fiscal rules relating to SACU revenues. Review options for creating a Wealth Fund and consult on draft legislation. Develop methodology for forecasting SACU revenues. Provide more detailed information to senior officials, Ministers and Parliament on how the SACU revenue sharing formula works and lobby the public to take a

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
1.2.1 Establish rules to govern the use of SACU receipts.	**Output Target 2.3** Stabilization Fund established.	longer term view. Review aims and objectives of the Capitalization Investment Fund.
2. Performance management and expenditure quality for growth		
Outcome Target 3: 90% of requirements in the PFM Bill met according to Schedule A	**Output Target 3.1** *Coordination and financing* EUR8.2 million grant from EU for economic governance reforms disbursed. High-level PFM Committee established and meets every quarter. Technical Committee minutes prepared monthly. MOF re-organized to include a Debt Unit, Macro-Fiscal Unit, PFM coordination Unit and Tax Policy Unit with remuneration aligned to other central agencies. Evaluate the performance of Boards of Directors of all Public Enterprises annually.	Develop process for monitoring and coordinating PFM technical and financial assistance from IMF, WB, EU, US, UNDP Lobby senior officials, Ministers and Parliament to coordinate and monitor PFM reforms. Monitor and refine the PFM Action Plan through the PFM Technical Committee. Carry out a capacity needs assessment and develop a training plan/database. Host quarterly meetings with donors and request additional TA and financial assistance where necessary.
	Output Target 3.2 *Legal framework* Finalize PFM Bill and consequential amendments. Regulations and instructions for PFM Bill tabled in Parliament **Output Target 3.3** *Accounting and recording*	Lobby Parliament to prioritize the debate of PFM legislation. Review conflicting legislation and lobby stakeholders to ensure primacy of PFM Bill. PFM technical committee to prioritize Treasury reforms.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
	Treasury Standard Operating Procedures developed, documented and implemented. International Accounting Standards adopted and 80% of staff trained Treasury Single Account structure designed and then implemented. Monthly account reconciliations. IFMIS installed with new Chart of Accounts and all relevant staff trained.	Prepare accounting and cash management reform strategy and engage donors and training institutions. Work with Computer Services to create a module to support electronic bank reconciliation. Finalize draft Chart of Accounts and manual and consult stakeholders.
	Output Target 3.4 *Budget preparation, monitoring and reporting* Fully implement MTEF. Fiscal Framework Paper developed and presented to Parliament together with debt strategy Three year rolling plans developed and presented to Parliament Quarterly and annual public financial execution reports published online for ministries and public enterprises 2 public expenditure reviews or unit cost studies undertaken per annum Quarterly debt reports submitted to Cabinet and Parliament. Quarterly fiscal risk register prepared Planning and budgeting manual developed and circulated	Support budget allocations for CSO and other statistics and forecasting departments. Establish a macro-fiscal working group and train staff in financial programming. Undertake MTEF skills training and sensitization. Procure MTEF software and integrate process into IFMIS. Develop a stronger budget monitoring process. Develop and consult on new reporting requirements and discuss at PFM TC level. Increase the number of meetings with central agencies to review budget performance and preparation. Publish budget calendar earlier and increase the level of engagement with Cabinet. Develop debt management objectives, strategy and policy covering all ministries, local government and

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
		Parastatals
	Output Target 3.5 *Budget controls* Financial memoranda prepared for all legislation with financial commitments High-level cash management committee established Monthly cash-flow forecasts prepared The commitment system extended to unsupported items	
Differential between cost of government spending on goods and services relative to retail price reduced by 50%	Procurement manuals aligned to Government procurement policy for Parastatals and local Government all by 2022 or per Schedule, whichever is earlier Independent review structures enhanced in place and fully operational Procurement audit reports produced for most procuring entities Procurement Agency operationalized Information on tender awards published online	Continue to develop regulations and implement Act. Review options for allowing cheaper procurement of drugs and health inputs. PFM TC to monitor progress in implementation Train staff to align procurement plans and commitment plans. Train staff on managing and negotiating contracts.
3. Risk management for better policy delivery		
Outcome Target 4: Improved risk management for better policy delivery. **Link to V2022** **Contribute to economic development through discipline in use of public funds and**	**Output Target 4.1:** Risk management process incorporated in ministries objectives and daily operations. 50% of ministries achieving the minimum standards of risk management process Program of annual audits to increase to a minimum of 10 ministries	To carry out risk management awareness campaigns and workshops. To carry out value for money audits and risk based audits. Controlling officers takes key role in ensuring implementation of risk management process.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
improvement in risk management, controls and governance systems.	Meeting the bench mark standards for an effective internal audit	Lobby for appropriate resources to improve performance and ensure increased audit coverage. Enforce compliance with the International Standards of Professional Practice of Internal Auditing.
4. Supporting higher and more stable economic growth and accelerate poverty reduction		
Outcome Target 5: Increase level of international reserves to 10 months of imports by 2018	**Output Target 5.1** Debt sustainability analysis presented each year together with the Budget Outlook Paper and Budget Cabinet Paper that aims for a debt ration of less than 35% of GDP in the medium term. Maintain a sustainable fiscal position with a balanced budget in the medium term. Budget Estimates with non-SACU budget deficit of 17% of GDP or less. Establish rules to govern the use of SACU receipts.	Build comprehensive debt database. Establish formal communications channels between debt staff and macro-fiscal staff. Train staff and Directors on debt sustainability principles and analysis. Develop stronger assumptions for SACU variance.
Outcome Target 6: Annual change in revenues controlled to no more than 2% of GDP, excluding new tax measures	**Output Target 6.1** Options presented to Cabinet to use SACU in a sustainable way and to remove volatility. Press statements on how SACU revenues are distributed	Complete analysis of options for fiscal rules relating to SACU revenues. Review options for creating a Wealth Fund and consult on draft legislation. Develop methodology for forecasting SACU revenues. Provide more detailed information to senior officials, Ministers and Parliament on how the SACU revenue sharing formula works and lobby the public to take a longer term view

Ministry of Foreign Affairs & International Cooperation

Ministry Goal by 2022

To establish, promote and maintain good international relations for the advancement and enhancement of Swaziland's prosperity in accordance with the United Nations core principles of sovereign equality of states, peaceful co-existence, promote and respect for international law, territorial integrity and non- interference in internal affairs of other states.

Impact on Vision 2022:
Attaining first world status requires that the Ministry relate well with developed countries in attaining a prosperous and globally integrated nation.

Objectives

The Overall objective of the Ministry is to provide a professional diplomatic service, capable of providing quality advice on international issues, projecting a positive image of the country on political and socio-economic issues in a rapidly globalizing world and suitably poised to promote and effectively represent Swaziland internationally, in order to attain sustainable development for the benefit of Swazis:

Sub-Objectives
To promote and protect the interest of Swaziland.

To promote peaceful settlement of international disputes.

To uphold and adhere to the principles, aims and ideas of international organisations to which Swaziland is a member.

Indicators to Measure Progress

Scholarship Facilitation

- An increase in tertiary education scholarships per annum offered by external partners from 50 to 100 scholarships

International Cooperation

- Number of countries that Swaziland has diplomatic relations with
- Number of international organizations that Swaziland would best benefit from clearly identified and assessed
- Number of countries which have ere bilateral relations (existing and potential) is strengthened and deepened between Swaziland and other countries.

International and Regional Integration

- Number of international and regional integration programmes successfully implemented

Investment Promotion

- Number of new investors facilitated through the country's missions abroad

Image Promotion and Building

- Percentage changes in perceptions of the country

Indicator framework			
Key Result Area	Key indicators	Sub-Indicators	Comment
KRA 1: Scholarship Facilitation			
To empower Swazis in providing them with education opportunities sourced from our partners **Link to vision 2022 and the SDI:** -Economic prosperity -Education -Service delivery in terms of improved knowledge and capacity development	An increase in tertiary education scholarships offered by external partners to Swaziland per annum Baseline: 50 Target: 100		To take full advantage of our relations with other countries and International Organizations to improve tertiary education in the country
KRA 2: International Cooperation			
Provision of professional diplomatic service. **Link to vision 2022 and the SDI:** -Economic prosperity -Service delivery (Ease of doing business) • -Infrastructure development	An increase in the number of countries that Swaziland has diplomatic relations with by two per annum *Baseline:* *Target: Five new diplomatic relations per annum*		The country continues to strive for more bilateral relations for the benefit of the country
KRA 3: International & Regional Integration			
To promote and protect the interest of Swaziland. **Link to vision 2022 and the SDI:** -Economic prosperity -Service delivery (Ease of doing business) -Infrastructure development	Identification of International Organisations that Swaziland would best benefit from		Initiatives have commenced with the regional integration strategy and the Ministry will develop one to cover international cooperation and integration strategies
KRA 4: Investment Promotion			
Strengthen and deepen bilateral relations (existing and potential between Swaziland and other countries **Link to vision 2022 and the SDI:** -Economic prosperity (investment, tourism, trade/ market access, employment, food security, technical assistance) -Service delivery (Ease of doing	An increase in investors facilitated through the country's missions abroad *Baseline: 2 per annum* *Target: Three new investors per annum*		-The investors will be from those missions that are strategically positioned -Increase the number of inward and outward investment promotion missions

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: FOREIGN AFFAIRS & INTERNATIONAL COOPERATION		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Key Result Area 1: Scholarship Facilitation		
OUTCOMES	**OUTPUTS**	**STRATEGY**
Outcome Target 1 An increase in quality tertiary education scholarships which will go with the needs of the country per annum, offered by external partners from 50 to 100 scholarships. **Link to vision 2022 and the SDI:** -Economic prosperity -Education -Service delivery in terms of improved knowledge and capacity development	**Output Target 1.** A programme of identifying scholarships needs for the country (in collaboration with the Ministries of Labour and Public Service) **Output Target 2** Dissemination of information regarding the country's priority areas for which scholarships are needed	Consultation with Ministries of Labour and Public Service Consultation with cooperating partners and Embassies accredited in the Country
Key Result Area 2: International Cooperation		
OUTCOMES	**OUTPUTS**	**STRATEGY**
Outcome Target 2 Increase the number of countries that Swaziland has diplomatic relations with by two per annum **Link to vision 2022 and the SDI:** -Economic prosperity	**Output Target 2.1** Improved political standing of Swaziland that would result in more support and influence in international fora. This can be achieved by lending enhanced support to our bilateral partners, for instance at the Universal Periodic Review, Human Rights Commission, International Labour Organization, Committee on the Elimination of Discrimination Against Women and the Commission on the Rights of the Child	Identification of the targeted countries and thereafter engage them bilaterally

Ministry of Health

Goal by 2022

A population that is healthier and lives longer, and socially fulfilling lives, and contributes optimally towards economic development.

Objectives

- To reduce morbidity due to communicable and non-communicable diseases by 50% by 31stMarch, 2022.
- To reduce mortality due to communicable and non-communicable diseases by 50% by 31stMarch, 2022.
- By 31stMarch, 2022, 95% of the population lives within 5km from a health service point that provides quality and equitable service.
- HIV incidence rate reduced from 2.1% In 2012 to 1.5% by 31St March, 2022
- To reduce Infant mortality rate from 79 per 1,000 in 2010 to 60 deaths per 1,000 by 31St March, 2022.
- To reduce maternal mortality rate from 320 deaths to 120 deaths per 100,000 by 31St March, 2022.
- To improve the availability of selected tracer commodity classes of essential pharmaceuticals and commodities to 98% by 31st March, 2022.

Indicators

- Life expectancy at birth increased from 48.9 in 2006 to 60 years by 31St March, 2022.

INDICATOR FRAMEWORK			
Focal area/Key Result	**Key Indicators - Outcome**	**Output Indicators**	**Comment**
1.0.HIV	**Key Indicator 1.1.** • HIV incidence rate reduced from 2.1% In 2012 to 1.5% by 31St March, 2022	**Sub Indicators 1.1.1.** • Conduct campaigns in the 55 Tinkhundla centres using the HIV prevention tool kit • People enrolled on ART from 100138 in 2013 by 60% in 2022	
2.0.TB	**Key Indicator 2.1.** • TB treatment success rate increased from 77% in 2013 to 95% by 31st March, 2022	**Sub Indicators 2.1.1.** • Proportion of all detected TB cases enrolled into treatment increased by 50% by 31St March, 2022 • Proportion of enrolled TB cases successfully completing treatment increased by 50% by 31St March,2022	
3.0.Malaria	**Key Indicator 3.1.** • 100% of the malaria cases are diagnosed and treated in accordance with national diagnosis and treatment guidelines by 31St March, 2022	**Sub Indicators 3.1.1.** • Maintain continual pre-service and in-service training of health care workers on the national diagnosis and treatment guidelines • Maintain continual monitoring and mentoring site visits at health facilities	

4.0. Maternal Health	**Key indicator 4.1.** • Maternal mortality rate reduced from 320 deaths to 120 deaths per 100,000 by 31St March, 2022. • Reduce Unmet need from 13% to 5% F/P among HIV positive women of reproductive age by 31St March, 2022.	**Sub Indicators 4.1.1.** • Equip all the regional hospitals, health centres including Mbabane Government Hospital with capacity to conduct and manage EmONC	
5.0. Child Health	**Key indicator 5.1.** • Infant mortality rate reduced from 79 per 1,000 in 2010 to 60 deaths per 1,000 by 31St March, 2022.	**Sub Indicators 5.1.1.** • Develop Integrated Management of Childhood Illnesses (IMCI) guidelines and a minimum IMCI health care package for each level of health service delivery system • Establish the IMCI monitoring and surveillance system	
6.0. Medicines	**Key Indicator 6.1.** • Maintain Zero Stock-out of tracer classes of essential medicines by 31St March, 2022.	**Sub Indicators 6.1.1.** • 98% Availability of tracer classes at facility level by 31St March, 2022	
7.0.Sanitation	**Key Indicator 7.1.** • 95% of the population(rural and urban) has access to proper sanitation facilities at household	**Sub Indicators 7.1.1.** • 20,000 households assisted to build pit latrines	

	level by 31st March, 2018		
8.0. Non-Communicable Diseases	. **Key indicator 8.1.** • To reduce morbidity associated with non-communicable diseases and life style related diseases (Diabetes, hypertension, cancer, cardiovascular) by 50% by 2022. • To reduce mortality associated with non-communicable diseases and life style related diseases (Diabetes, hypertension, cancer, cardiovascular) by 50% by 2022.	**Sub Indicators 8.1.1.** • Reduce percentage of those who smoke daily from 5.9% in 2007 to 4% by 31st March, 2022. • Percentage with raised blood glucose or currently on medication for raised blood glucose from 14.5% in 2007 to 10% in 31st March, 2022.	
9.0.External Medical Transfers	**Key Indicator 9.1.** • Reduce external medical transfers by 40% by 31ST March,2022.	**Sub Indicators 9.1.1.** • Specialist services (orthopedic, neurology,oncology,urology,cardiology,opthamo logy) available in all regional hospitals (Mankayane, cv Hlathikhulu, Piggs Peak, Raleigh Fitkin Memorial and Good Shepherd Hospitals) by 31ST March, 2022	

10.0.Infrastructure	**Key Indicator 10.1.** • % of health service points within 5km radius increased to 95% by 31^{st} March, 2022.	**Sub Indicators 10.1.1.** • Increase outreach sites • Increase number of clinics built.	

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ACTIVITIES FOR 2018		
MINISTRY: HEALTH		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome t 1: i. Increase Survival rate at 36 months among HIV positive adults from 73% to 85% by 31St March, 2018 ii. Proportion of children born from HIV+ mothers who are testing HIV positive at 18 months from 12% in 2011 to 5% by 31St March, 2018. iii. Reduce HIV Incidence among adults from 2.1% in 2011 to 1.7% by 31St March, 2018. **Link to V2022** Life expectancy	**Output Targe1.1.** Total people enrolled on ART increased from 100138 in 2013 to 120,000 by 31St March, 2018. **Output Target 1.2.** Proportion of facilities with integrated Sexual and Reproductive Health/HIV/TB services increased by 31St March, 2018. **Output Targe1.3.** Proportion of HIV positive pregnant women receiving ARVs increased from 86% in 2011 to 98% by 31St March, 2018.	**Strategy** i. Strengthen the referral system and tracking mechanisms for people living with HIV on ART ii Integrate SRH and Family Planning interventions in PMTCT programme **ii.** Ensure universal coverage of ART services for all HIV pregnant women. iii) Universal coverage for ART for all people living with HIV iv) Integrate Behaviour change communication and ART with other health services
Outcome Target 2: i.Achieve and maintain at least 85% success rate among all detected TB cases from 73% in 2012 by 31St March, 2018.	**Output Target 2.1.** TB case detection rate increased from 717/100 000 to 760 / 100 000 **Output Target 2.2.** TB case success rate increased from 77% to 90%. **Output Target 2.3** MDR TB case detection rate increased from 403/100 000 to 460/ 100 000. **Output Target 2.4** MDR TB treatment success rate increased from 56% to 80%. **Output Target 2.5** TB HIV ART initiation increase from 75% to 90%.	i.(a)Ensure availability of all required anti-TB drugs to treat all detected TB patients i(b).Strengthen treatment initiation centres i(C).Strengthen TB treatment adherence among patients and families.

ii. To reduce the death rate among TB/HIV co-infected patients from 10% in 2012 to less than 5% by 31st March 2018.		ii(a)Ensure early ART initiation for HIV co-infected patients according to national guidelines ii (b)Ensure timely and correct ART initiations for all pediatric TB patients co-infected with HIV
<u>Outcome Target 3</u> i. Certification of Malaria Elimination by 31st March,2018	**<u>Output Target 3.1.</u>** i.100% of the malaria cases are diagnosed and treated in accordance with national diagnosis and treatment guidelines by 31St March, 2018	i(a)Ensure continual pre-service and in-service training of health care workers on the national diagnosis and treatment guidelines i(b)Ensure continual monitoring and mentoring site visits at health facilities
<u>Outcome Target 4</u> i.Maternal mortality rate reduced from 320 deaths per 100,000 to 160 deaths per 100,000 by 31St March, 2018. ii.Reduce Unmet need from 13% to 9% F/P among HIV positive women of reproductive age by 31St March, 2018.	**<u>Output Target 4.1.</u>** i.Skilled birth attendance increased from 82% to 95% by 31St March, 2018 ii.Proportion of HIV pregnant women on ART increased from 71% to 90% by 31St March, 2018.	i. Strengthen collaboration with pre-service training institutions to produce midwives.
<u>Outcome Target 5:</u> i. Infant mortality rate reduced from 79 per 1,000 to 68 per 1,000 by 31st March2018. .	**<u>Output Target 5.1.</u>** i. Measles coverage increased from 85% in 2012 to 95% by 31St March, 2018. ii. Increase DPT /HepB/Hip3 vaccine among infants from 93% in 2012 to 95% by 31St March, 2018. iii. BCG coverage increased from 97.9% in 2011 to 98.5% by 31St March, 2018. iv. Polio3 coverage increased from 83.8% in 2011 to 95% by 31St March, 2018.	i.Routine provision of immunization services to all eligible children and women of child bearing age In Hospitals, clinics and outreach sites.

Outcome Target 6: i.Zero Stock out of tracer classes of essential medicines by 31^{St} March, 2018.	**Output Target 6.1.** i.95% Availability of tracer classes at facility level by 31^{St} March, 2018.	 i(a)Strengthen the procurement of tracer classes in the country. i(b)Optimize and secure the storage and distribution of commodities within the supply chain
Outcome Target 7: i. Rural population that has access to proper sanitation facilities at household level increased from 56.7% in 2007 to 85% by 31st March, 2018. ii. Urban population that has access to proper sanitation facilities at household level increased from 55.6% in 2007 to 85% by 31st March, 2018. .	**Output Target 7.1.** i.10,000 households assisted to build pit latrines. ii. Health Promotion and education on hygiene conducted in all 55 Tinkhundla centres.	 i.(a)Strengthen interventions related to proper sanitation and hygiene at household level i(b)Intensify health promotion and education on hygiene. i. (c)Strengthen management of Integrated Management of Childhood Illnesses.
Outcome Target 8: i. To reduce morbidity associated with non-communicable diseases and life style related diseases (Diabetes, hypertension, cancer, cardiovascular) by 10% by 2018. ii. To reduce mortality associated with non-communicable diseases and life style related diseases (Diabetes, hypertension, cancer, cardiovascular) by 10% by 2018.	**Output Target 8.1.** i. Develop and Implement a 5 year campaign on NCDs by 31^{st} March,2018 ii. NCDs monitoring and surveillance system improved and maintained by 31^{st} March,018 iii. NCDs services decentralized to 11 health facilities	i.(a)Strengthen and expand comprehensive NCD health promotion and education. I(b)Improve and sustain NCDs monitoring and surveillance system I(b)Strengthen clinical management of non-communicable diseases.
Outcome Target 9: Reduce external medical transfers by 20% by 31^{ST} March,2018.	**Output Target 9.1.** Specialist services (orthopedic, neurology and oncology) available in all regional hospitals (Mankayane, Hlathikhulu, Piggs Peak, Raleigh Fitkin Memorial and Good Shepherd Hospitals) by 31^{ST} March, 2018	i..Strengthen and expand specialist services (orthopedic, neurology and oncology).

Outcome Target 10: % of health service points within 5km radius increased to 90% by 31st March, 2022.	**Output Target 10.1.** • Increase outreach sites by 20 % by 31 March 2018. • Increase number of clinics built by 15% by March by 31 March 2014.	

Ministry of Home Affairs

Ministry Goal by 2022

Upholding national security and identity of citizens, as well as providing an effective delivery of services to clientele.

Objectives:

- To develop, implement and manage policies and legislation pertaining to immigration, citizenship, refugees and civil registration.
- To provide quality service in events (Births, Marriages and Deaths) registration
- To ensure proper residents' registration – assign Personal Identity umbers
- To update population register
- To provide easy exit and entry in the country's ports of entry
- To provide refugees' protection
- To ensure proper planning of national holidays and excellent celebrations of national events
- O ensure proper regulation and monitoring of Non Government Organisations and Religious Organisations
- To support the development and implementation of departmental policies

INDICATOR FRAMEWORK			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Improved Civil Registration towards a concise population register	**Key indicator 1** Increased percentage of registered events (births, marriages and deaths).	**Sub indicator 1.1** Turnaround time of issuance of certificates PINs and National Identity Cards	To have an up to date accurate record of all Citizens and residents in the Kingdom of Swaziland.
Refugee protection and management system	**Key indicator 1** All asylum seekers to be fully registered, processed and be able to obtain all legal Refugee documents in the country.	**Sub indicator 1.1** To improve the turnaround time to 21 days per asylum seeker.	To create efficient and effective management system for Asylum Seekers and Refugees by 2022.
Effective and efficient IT based immigration system	**Key indicator 1** All citizens to have hassle-free, quick access to all documents of travel (passports), **Key indicator 2** All foreigners to be registered and issued with residence permits expediently **Key indicator 3** Concise record of regular and formal inflow and outflow (migration) of people	**Sub indicator 1.1** Express issuance of passports to all deserving citizens **Sub indicator 1.2** Reduced period of processing of residence permits to 3 days **Sub indicator 1.3** Readily available data about incoming and outgoing people **Sub indicator 1.4** Issuance of electronic visas	To have a system that will allow Swaziland to 'talk to the world and be spoken to' by the outside world in terms of all migration issues
Non Governmental Organizations (NGOs) and Religious Institutions regulatory regime	**Key indicator 1** All Non Governmental Organizations (NGOs) and Religious Institutions registered **Key indicator 2** All Non Governmental Organizations (NGOs) and Religious Institutions regulated and monitored	**Sub indicator 1.1** Comprehensive NGO and Religious Institutions data base established **Sub indicator 1.2** Licensing, Inspection and vetting mechanism created	To create efficient and effective management system for NGOs and Religious Institutions in Swaziland

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY OF HOME AFFAIRS		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: Update our population register (analyze the exiting gaps and close them) **Link to V2022** Provide precise population demographics	**Output Target 1.1:** • Vigorously upscale the timely registration of all events (civil registration) and issuance of National Documents to citizens and lawful residents.	Population register interlinked with all stakeholders and effectively role out Civil Registration Communication Strategy.
Outcome Target 2 Decentralized service centers **Link to V2022** Provide precise population demographics	**Output Target 2.1** Operationalize Mobile Offices **Output Target 2.2** Launch new service centers • 2 new service centers opened in 2014 • 2 new service centers opened in 2015 • 2 new service centers opened in 2016	Embrace decentralization policy
Outcome Target 3: Robust immigration system created (effectively manage inflow, residence, naturalization and outflow of citizens / residents.) **Link to V2022** **A country free from fraudulent travel documents and residential permits** **A country without illegal immigrants** **A traveler friendly destination, easy to visit**	**Output Target 3.1** Automate all ports of entry • 1 port of entry automated in 2014 • 2 ports of entry automated in 2015 • 2 ports of entry automated in 2016 • 1 ports of entry automated in 2017 **Output Target 3.2** Take over control of certain ports of entry from the RSP • 2 ports of entry taken over in 2014 • 2 ports of entry taken in 2015 • 2 ports of entry taken in 2016 • 2 ports of entry taken over on 2017	Embrace e-governance policy Roll out ministry mandate as outlined in the assignment of ministry responsibilities instruments. Stakeholders' consultations strategies to be fully employed.

A country where migration is formal	• 1 ports of entry taken over on 2018 **<u>Output Target 3.3</u>** Automate immigration offerings which are currently manual • Standardize visas • produce machine readable permits and visas • Strengthen controls in issuance of permits, visas, and Citizenship • Issue e-visas **<u>Output Target 3.4</u>** • Formalise informal crossings between Swaziland, Republic of South Africa and Mozambique.	
<u>Outcome Target 4:</u> Enhanced refugee protection and management system in place **<u>Link to V2022</u>** Improve living standards of people in difficult situations. Improve the use of electronic governance system for ease of information flow	**<u>Output Target 4.1</u>** Improved living standards of Refugees • Rehabilitation of the Reception Centre Buildings by end 2014 • Rehabilitation of the Reception Centre Buildings by end 2015 • Adequate refurbishment of refugee compounds that will meet international living standards by end 2016 • Rehabilitation of security housing by end 2017 • Rehabilitation of security lighting system and fencing by 2018 **<u>Output Target 4.2</u>** Improved Refugees registration • Roll out of Refugee Personal Identity Numbers and ID cards by end 2014. • Roll out Swazi convention Travel Documents by end 2015. • Inter link Refugee system with other Government systems by 2017 • Automate Malindza Refugee Reception Centre by 2018.	Adhere to international instruments governing the protection of Refugees such as the 1951 Convention and the 1967 Protocol relating to the status of Refugees and the 1967 Organization of African Union Convention governing the specific aspects of Refugee Problems in Africa

Outcome Target 5: Effective Non Governmental Organizations (NGO) and Religious Institutions regulatory regime **Link to V2022** Improve effort consolidation and contribution to the livelihood of the citizens.	**Output Target 5.1** Non Governmental Organizations (NGO) and Churches • (NGO) and Religious Institutions registration / licensing **Output Target 5.2** • (NGO) and Religious Institutions monitoring through legal frameworks (policy and legislation) o Zero draft policy produced 2014 and finalized 2015 o Primary legislation consultation conducted 2015 o Primary legislation zero draft produced 2016 finalized 2017 o 2018 NGOs and Religious Institutions bill produced	Non Governmental Organizations (NGO) and Religious Institutions Register interlinked or established by the ministry through a comprehensive unit. Develop regulatory framework suitable to provide conducive climate

Ministry of Housing and Urban Development

Ministry Goal By 2022

- A Swaziland with country-wide properly planned human settlements, access to affordable housing for all, sustainable cities and a high responsive fire and emergency service.

Objectives

- To introduce professional human settlements planning and reduce the number of informal human settlements (currently totalling around 20) in peri-urban areas by 50% by 2022.
- To improve access to quality housing ownership in urban areas from 27% to 50% by 2022.
- To empower citizens with access to land for shelter through provision of 1500 serviced residential plots by 2022.
- To review all legislation and align them with the Constitution by 2022.
- To strengthen service delivery by local government institutions from 15% to 50% by 2022.
- To develop viable urban roads infrastructure, with around 50% of Urban roads tarred and/ or resealed by 2022
- To increase fire and emergency protection coverage in the Kingdom from 30% to 50% by 2022.

- Percentage of people owning of houses in urban areas.
- Number of serviced plots delivered.
- Number of pieces of legislation reviewed.
- Number of policies reviewed and developed.
- Number of informal human settlements upgraded in urban areas.
- Number of peri-urban areas practicing professional physical planning
- Number of kilometers of urban roads re-sealed without potholes with side driveways for the disabled
- Number of areas with rapidly growing human settlements declared controlled.
- Number of accidents responded to against the number of victims saved.

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
1. Economic Development (Local Economic Development)	1.1Improved organization and management of SMMEs trading in urban areas. 1.2 Creation of employment opportunities in urban areas.	1.3 Increased number of organized urban SMMEs. 1.4 Number of SMMEs incubators created.	Vendor Register
2. Housing ownership	2.1 Increase housing ownership from 27.% to 50% in urban areas.	2.2 Increase delivery of serviced residential plots to 1000 per year. 2.2.1 Increase options of types of land ownership. 2.2.2 Increase number of rental housing units from 40% of total housing stock to 100% 2.2.3 Increased number of sectional housing stock.	Deeds Registry
3. Infrastructure Development	3.1Number of Human Settlements Townships established. 3.2All urban roads infrastructure tarred.	3.1.1All new established human settlements townships with complete infrastructure services (tarred roads, potable water, and electricity). 3.2.1 **50%** of urban roads infrastructure tarred without potholes and sidewalks paved. 3.3.1 **50%**of urban roads	Township Register. • Road Assets Register (LA).

	3.3All urban roads infrastructure well maintained with no potholes. 3.4 Organized Public transport	infrastructure well maintained and re-sealed with no potholes. 3.3.2 Supply of potable water coverage improved from **91%** to **100%**in all urban areas. 3.3.3 All city centers fitted with free wifi access. 3.3.4 Well organized public transport system (institutional and operational). 3.3.5 Designated public transport routes in all urban areas.	• Central Statistics Office (CSO). • Urban local Authorities.
4. Environmental Management	4.1 Establishment of sound Environmental Management Systems in urban areas. 4.2 Environmental culture change 4.3 Environmental policing	4.1.1 Adequate Sanitary landfill facilities (2 regional) 4.1.2 Solid waste management systems and practices (3 Rs) 4.1.3 Proper Hazardous waste management system 4.1.4 Protection of flora and fauna 4.2.1 Change of negative public attitudes towards environmental issues. 4.3.1 Established functional Green Scorpion for environmental protection enforcement.	Municipal Environment Units

5. Public Health and Safety Management	5.1 Increased accessibility to public health facilities in urban areas 5.2 Improve preventative measures to reduce HIV infections 5.3 Improved service standards	5.1.1 Municipal public health facilities 5.2.1 Reduced HIV infection rate in urban areas 5.3.1 OSHA / ISO compliant at all workplaces	Municipal Public Health Units
6. Service Delivery	6.1 50% reduction on the number of fire occurrences and life threatening incidences	6.2 Improved response time by reducing turn-out area of each operational fire station.	Incidence and Occurrence Book

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: HOUSING AND URBAN DEVELOPMENT		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
<u>**Outcome Target 1:**</u> Planned urbanization process with a 50 % reduction in informal human settlements around urban areas Currently totaling 20 <u>Link to V2022</u> ***The sustainable Urban Local Authorities will attract FDIs & local investment for creation of employment opportunities to stimulate economic growth and reduce poverty*.**	<u>**Output Target 1.1**</u>**:** • Development of the Residential Tenancy Bill by 2014/15 • Implementation of the Sectional Titles Act by 2014/15 • Review of the Fire & Rescue Service Bill by 2014/15 • Review of the Rating Act, 1995 by 2014/15 (*has implications on pending high court case*) • Review of the Housing Policy, 2000 by 2015/16 • Review of the Physical Planning Policy by 2015/16 • Review of the Building Act, 1968 by 2015/16	**Strategy 1.1: Formulate and review policies, legislation and regulations for development of quality houses in urban areas.** ●**Intervention 1:** Lobby for the approval of the Sectional Titles Amendment Bill by Parliament which will allow the purchasing of housing units and properties within blocks of flats and complex buildings at affordable rates. ●**Intervention 2:** Resuscitate the Sectional Titles Regulation Board which will facilitate the sectional titles process, capacitate all the professionals to be involved in the disposal of the units, sensitize the public and operationalize the sectional titles process. ●**Intervention 3:** Review the Building and Housing Act, 1968, Building Regulations, Housing Policy, 2001 and the Rating Act, 1995. ●**Intervention 4:** Complete drafting of the Residential Tenancy Bill. **Intervention 5:** Commence the formulation of the Fire and Risk Service regulation for ease of implementation of the legislation
<u>**Outcome Target 2:**</u> Land and Housing ownership increased from the current 27.1% to 50% in Urban Local Governments. <u>**Link to V2022**</u> *The Improved land ownership will improve the quality of life of Swazi citizens with shelter and other services*	<u>**Output Target 2.1:**</u> • Development of over 767 residential plots by 2018. Mhobodleni(Manzini), Woodlands (Mbabane),Vuvulane, Nkhanini, (Nhlangano),Ngwenya, Thembelisha (Ezulwini)	**Strategy 2.1: Improve access to housing ownership in urban areas**. ●**Intervention 1**: Facilitate the establishment of infrastructure services at Mkhosi Township, Manzini. ●**Intervention 2**: Facilitate the establishment of infrastructure services at Vuvulane Township. ●**Intervention 3**: Facilitate the development of township infrastructure services at Woodlands Township, Mbabane ●**Intervention 4**: Facilitate development of township infrastructure in Thembelisha township , Ezulwini
<u>**Outcome Target 3:**</u> **30% of Urban Local Government areas to be properly planned human settlements** • *The sustainable Urban Local Authorities will attract FDIs & local*	<u>**Output Target 3.1**</u>: 50% of Urban Local Governments provided with new infrastructure (bus ranks, bus stops, vending shelters, street expansion, street lighting) including up- grading of existing infrastructure to meet town or city status by 2022 23% of roads in Urban Local Governments tarred and/or re-sealed without potholes *(9980kms vs*	**Strategy 3.1**:**Improve urban infrastructure upgrading programme and provision of new urban infrastructure**. ●**Intervention 1**: Ministry to facilitate the preparation of feasibility studies for all depleted roads infrastructure networks within urban areas and the development of asset register for towns. ●**Intervention 2**: Matsapha Town Council to engage on a PPP arrangement for the construction of the Matsapha Bus terminal (bus rank), construct satellite bus stops

Ministry of Information Communication and Technology

Goal by 2022

Ensure that ICT is fully integrated into planning and implementation of the country mission in order to speed up and improve quality of activities in Swaziland.

Objectives

- To put in place appropriate regulatory frameworks to promote a free and transparent Communications sector that promotes entrepreneurship and engenders job creation in the country
- To ensure improved records management practices and increased efficiency in Swaziland
- To ensure Swazi TV channels are the most preferred in Swaziland and regionally
- To ensure 100% compliance with the Communications Regulatory frameworks
- To administer certain aspects of the Competition Act, 2007, and the Fair Trading Act, 2001 as they relate to the sectors regulated by the Commission
- To promote the interests of end-users and licensees as regards the quality of all communications services and equipment.
- To have computing facilities available and accessible 24 by 7
- To have Tinkhundla Offices connected to the central computing facilities
- To develop systems that are web based and mobile
- To inform the public through educational and entertainment radio programmes
- 18hours broadcast of programs, news and entertainment over the English Channel.
- Constant provision of public address system during major national functions, celebrations, Tinkhundla activities and general public functions.

INFORMATION SECTOR

Indicators to measure progress

- Two annual records management workshops conducted for Government Ministries and the private sector.

- 100% of Government Ministries and Departments will have an effectively functioning Electronic Documents and Records Management System (EDRMS) by end of 2022
- Electronic/digital information resources readily available to all in the four regions
- Swazi TV routed to Digital Terrestrial Television Network
- Coverage prediction results available
- Multichannel system capable of transmitting 20 channels in place
- digital arching system integrated with upgraded AVID automation system
- Transmission of educational programs from selected schools in the four regions
- State of the art Broadcast House completed an operational
- Efficiency in Television license collection achieved through the Swaziland Electricity Company
- 50% local content and 50% foreign content on Swazi TV channel
- Swazi TV routed to Digital Terrestrial Television Network
- Coverage prediction results available
- Multichannel system capable of transmitting 20 channels in place
- digital arching system integrated with upgraded AVID automation system
- Transmission of educational programs from selected schools in the four regions
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<tr><th colspan="4">INDICATOR FRAMEWORK</th></tr>
<tr><th>FOCAL AREA</th><th>KEY INDICATOR/OUTCOME TARGET</th><th>SUB-INDICATOR/OUTPUT TARGET</th><th>COMMENT</th></tr>
<tr>
<td>Focal Area

Information and content development

Focal indicators which will be impacted:
• Improved economic performance through creation of gainful employment
• Service delivery will be of high quality information will be easily accessed
• Education</td>
<td><u>Key indicator 1</u>

1.1 Improved access to records and archives, information sharing/collaboration to support efficiency

1.2 Electronic/digital information resources readily available to all in the four regions

1.3 All broadcast equipment upgraded to digital platform thereby allowing for ease of achieving 60% locally produced programmes aired and 40% entertainment.

1.4 Improved viewer-ship with better coverage and multi-channel provisioning as well as production studios for local content production</td>
<td><u>Sub indicator 1.1</u>

• All Government Ministries and Departments will have an effectively functioning Electronic Documents and Records Management System (EDRMS)
• Two electronic databases (EBSCO & Emerald) available.
• Electronic books & accompanying software, i.e. reader (e.g. Kindle) purchased.
• Electronic equipment for people living with disabilities purchased for Manzini, Nhlangano, Siteki and Simunye libraries.
• Upgraded SBIS equipment from analogue to digital and improve programme production and content
• Swazi TV received by 95% of the population countrywide with production of
local content increased to 40% of all programmes aired.</td>
<td>• Evaluation reports on the records management workshops
• Regular inspections on the use of the EDRMS in Government Ministries and Departments
Electronic/digital resources are vehicles to ease of access to information on the three sectors namely economic performance, education and health which will enhance the attainment of vision 2022.
• Currently Swazi TV has a dilapidated small structure with one studio to present the bulletin and all other live studio programmes and the employees share offices.</td>
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1. COMMUNICATIONS SECTOR

Indicators to measure progress

- Creation of legislation that promote competition and a level playing field in the industry with no barriers for new comers
- Spectrum monitoring equipment available
- Licensing frame works put in place
- Interconnection framework developed
- Operators pricing/cost model available
- New postal outlets in remote areas established
- All key institutions and all educational institutions connected to broadband

INDICATOR FRAMEWORK			
FOCAL AREA	**KEY INDICATOR/OUTCOME TARGET**	**SUB-INDICATOR/OUTPUT TARGET**	**COMMENT**
Communication and infrastructure **Focal Area and Focal indicators which will be impacted:** • **Economic Performance through attraction of FDI as a result of efficient regulation of the communications industry** • **Improved infrastructure through broadband networks and transmitters; and postal outlets** • **Improved service delivery through efficient communications means**	<u>**Key indicator 2**</u> ***Increased accessibility and affordability of communications services by 2022 through:*** **2.1** Significant reduction of communications tariffs **2.2** Commissioning of modern communications infrastructure for the efficient delivery of services to cover 80% of the urban and peri-urban areas **2.3** Improved access and utilization of communication services by creating a completely conducive policy and legislative environment as well as attaining 100% digital terrestrial television broadcasting.	<u>**Sub indicator 2.1**</u> • Swaziland Communications Commission (SCCOM) established and 100% operational. • Wired broadband connectivity increased and footprint of the postal outlet expanded. • Transmitters' rehabilitation programme to allow for Digital Television Transmission (DTT) completed. • National Broadcast Infrastructure Agency (NaBIA) established by law to manage broadcasting transmitters • National Broadband Policy developed for the communications industry	• Creating the appropriate regulatory environment will enhance infrastructure development and service delivery through competition. • The expansion of postal outlets will act as an enabler in bringing ICTs closer to the communities for purposes of communication, business transactions and accessing information • In order to achieve a fully liberalized communications industry there needs to be full compliance by operators so that in the end the market will self-regulate.

3 TECHNOLOGY AND SCIENCE SECTOR

Indicators to measure progress

- One Disaster Recovery site established and operational for the Government Computer Services network
- All Tinkhundla offices connected to central computing facilities
- Network redundancy for Ministries Head Offices installed
- Old systems redeveloped
- An industrial cluster of High Technology Companies developed within and around the park.
- A Highly effective Research & Development sector within the country in the environmental Biotechnology Industry, functional Biotechnology Industry, Competitive Biotechnology industry as well as in the Information Technology Industry.

INDICATOR FRAMEWORK			
FOCAL AREA	**KEY INDICATOR/OUTCOME TARGET**	**SUB-INDICATOR/OUTPUT TARGET**	**COMMENT**

Research, Science, Technology and Innovation **Focal Area and Focal indicators which will be impacted:** • **Infrastructure through the construction of world class Biotechnology Park and the Innovation Park** • **Service Delivery** • **Education** • **Health**	**Key indicator 3** ***Modern technological and innovative Swaziland by 2022 through:*** **3.1** Government computer network and applications continuously available and accessible. **3.2** A fully operational Science and Technology Park for the conduct of Research, Science, Technology and Innovation activities by 2022.	**Sub indicator 3.1** • Motor Vehicle Blue Book / Disc and Refugees Passport electronically generated; and network extended to Six (6) additional Veterinary offices as well as Tinkhundla Offices. • Computer Services Disaster Recovery (DR) site in place. • Network redundancy for Ministries Head Offices, sub-regional offices, and border gates commissioned. • Electronic and mobile platform established for Government services.	• Jobs will be created for Scientists, those in the Agriculture sector as well as from complementary industries. • The application of R&D to food production, value addition and processing will lead to sustainable food security. • The Country is richly endowed with natural plant species that can be exploited for R&D and used for biomedical purposes which could contribute to good health and longevity of life.

INDICATOR FRAMEWORK			
FOCAL AREA	**KEY INDICATOR/OUTCOME TARGET**	**SUB-INDICATOR/OUTPUT TARGET**	**COMMENT**
Research, Science, Technology and Innovation (cont…)	**Key indicator 3 (cont…)**	**Sub indicator 3.1** • Biotechnology Park Lots 1 and 2 at Nokwane and Innovation Center at Phocweni completed which will attract at minimal, five FDI companies to locate in the Park; 10 local and foreign SMEs incubated; and an Industrial Cluster of High Technology Companies developed within the Park.	• The Park will contribute to the ease of doing business in the country through the provision of a “One Stop Service Centre” to S&T FDI as well the provision of an attractive incentives package as a Special Economic Zone.

PERFORMANCE TARGETING-OUTCOME/OUTPUT TARGETS/ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: MINISTRY OF INFORMATION COMMUNICATIONS & TECHNOLOGY		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: ***Well developed information sector by 2018 through:*** • ***Improved records management practices and increased quality service delivery*** • ***Broadened access to inclusive information and computerized information systems in libraries country wide.*** • ***improved viewer-ship with better coverage and multi-channel provisioning as well as production studios for local content production*** • ***Upgrade SBIS equipment from analogue to digital and improve programme production and content*** **Link to V2022** Bridging the digital divide, decentralization of information services, promotion of long-life education, bridging information gap between rural & urban populations, empowering people	**Output Target 1:** **1.1** Establishment 100% professional team for archives services **1.2** Automated Library and Information Services with 100% modules running in all 16 Libraries. **1.3** Swazi TV received by 95% of the population countrywide with production of local content increased to 40% of all programmes aired. **1.4** All broadcast equipment upgraded to digital platform thereby allowing for ease of achieving 60% locally produced programmes aired and 40% entertainment. **1.5** Film and New Media Policy **1.6** Local content strategy	**By 2018** • Conduct annual records management workshop for Government Ministries including the EDRMS pilot Ministries • Assist Ministries in developing their RM Policies • Purchase and install two modules (Cataloguing and Circulation) of the Integrated Library Software • Train fifty (50) Library Personnel on software • Pilot cataloguing and circulation modules in Mbabane and Manzini • Convert records from printed to electronic format • Full scale implementation of library automation in all 16 libraries. • Collect & manage Indigenous Knowledge, digitize Special collection, e.g. local newspapers & Government Gazettes per year for five years. • Route Swazi TV signals to the new Digital Terrestrial Television Network provided by the Ministry of Information, Communication and Technology (MICT). • STVA to conduct TV coverage prediction tests • Procure and install digital equipment for SBIS. • Train and recruit skilled 20% staff for all digital requirements at SBIS. • Conduct pilot of the EDRMS in two (2) Government

living with disabilities. Furthermore, inclusive access to information will eradicate information poverty through the full exploitation of information resources. Outcome will impact on Health, Education and Economic performance. **Focal Areas** Infrastructure **Focal Indicators:** 1. Broadband internet subscribers per 100 population 2. Proportion of households with a TV and radio digital signal 3. Mobile cellular prepaid tariffs as a percentage of monthly per capita income		Ministries • Automate 30% of the Swaziland National Archives Operations • Construct one regional records Centre • Train Library Personnel & Convert Data; • Upgrade collection, make buildings accessible & purchase equipment for people living with disabilities (Manzini Public Library); • Train 4 library personnel on sign language and Braille • Train Teacher-Librarians from 8 schools on information literacy & basic Library management skills & Provide technical support to those schools; • Monitor , evaluate & and provide information • Upgrade of current television broadcast facility at STVA to have the ability of transmitting twenty channels simultaneously. • Train and recruit skilled 40% staff for all digital requirements at SBIS. • Conduct listener-ship survey to improve SBIS programmes. • Conduct archives awareness programmes through Trade fair exhibitions yearly, media houses in Swaziland weekly • Develop Swaziland National Archives website, blogs. • Conduct survey on archives awareness • Purchase and install two more modules (Reserves & Acquisition/Serial) of the Integrated Library Software; • Subscribe to one electronic database (EBSCO); • Train Teacher-Librarians from 8 more schools on information literacy & basic Library management skills & provide technical support to those schools.

		• Monitor and evaluate information corners at Dvokodvweni & Ludzeludze Inkhundla • Purchase Computers & Braille for people living with disabilities (Nhlangano Branch Library); • Train 4 other library personnel on sign language and Braille. • STVA to develop a strategy and implementation plan for educational channels in collaboration with the Ministry of Education • Train and recruit skilled 60% staff for all digital requirements at SBIS. • Conduct listener-ship survey to improve SBIS programmes. • Develop a Disaster Management and Mitigation Plan(including establishment of back-up facility for archives) • Full implementation of Archives security system(including records radio frequency identification system(RFID) • Conduct two records preservation surveys in all Government Ministries and Departments (including e-records) per year • Purchase electronic books & accompanying software, i.e. reader (e.g. Kindle) • Subscription to another electronic database (Emerald) • Train Teacher-Librarians from 8 more schools; • Provide technical support to 8 those schools. • Purchase Computers & Braille equipment for people living with disabilities (Siteki and Simunye Branches);

		• Train 4 library personnel on sign language and Braille. • Monitor and evaluate information corners at Mahlangatsha, Lobamba Lomdzala • Solicit Designs for state of the art STVA Broadcast House. • Train and recruit skilled 80% staff for all digital requirements at SBIS. • Conduct listener-ship survey to improve SBIS programmes. • Develop professional archives service charter • Procure search-room equipment and accessories(cloak room, archives pigeon hole cabinets) • Revise search-room procedures and standard documents • Upgrade library automated system • Purchase equipment for people living with disabilities (Bhunya & Mankayane Branch Libraries); • Train 4 library personnel on sign language and Braille. • Train Teacher-Librarians from 8 schools on information literacy & basic Library management skills & provide technical support to those 8 schools. • Monitor and evaluate information corners at Ncabaneni KaGogo Centre & Mkhiweni Inkhundla Centre. • STVA to develop guidelines for working with Independent Producers • Train and recruit skilled 100% staff for all digital requirements at SBIS.

Outcome Target 2: ***Increased accessibility and affordability of communications services by 2018 through:*** • ***significant reduction of communications tariffs;*** • ***modern communications infrastructure commissioned for the efficient delivery of services to cover 100% of urban, peri-urban and rural areas; and postal outlets expanded to rural areas*** • ***Improved access and utilization of communication services by creating a completely conducive policy and legislative environment as well as attaining 100% digital terrestrial television broadcasting.*** **Link to V2022** Attract foreign direct investment which will boost economic activity. Hi tech communications infrastructure which will enable ease of doing business and efficient communication. **Focal Areas** Infrastructure	**Output Target 2:** 2.1 Communications Commission established and operational by recruiting staff and setting up offices. 2.2 Wireless broadband connectivity for fixed and mobile services increased to 100% 2.3 Transmitters rehabilitation programme completed 2.4 National Broadcast Infrastructure Agency (NaBIA) established by law to manage broadcasting transmitters 2.5 National Broadband Policy developed for the communications industry 2.6 A committee established to manage the Universal Services Obligation and Access Fund.	**By 2018** • Engage stakeholders for the development of the National Broadband Policy of policy • Install broadband infrastructure • Planning and scoping of expansion program for the business centre concept • Implementation of the business centre concept • Obtained Shareholders approval for banking related services • Prepare plans for capacity building for the banking related services • Prepare plans to refurbish some postal outlets for banking related services **By 2018** • Acquire cabinet approval for disintegrating the SPTC into Swazi Posts and Swazi Telecoms. • Engage consultancy to do studies on viable business models for the three separate entities • Draft legislative frameworks to disintegrate SPTC with assistance of a consultancy.

Focal Indicators: 1. Broadband internet subscribers per 100 population 2. Proportion of households with a TV and radio digital signal 3. Mobile cellular prepaid tariffs as a percentage of monthly per capita income		

Outcome Target 3: ***Modern technological and innovative Swaziland by 2018 through:*** • ***government computer network and applications continuously available and accessible.*** • ***Fully operational science and technology park for the incubation of investors. operational by 2018.*** **Link to V2022** Citizens gain access to government services in real time electronically. The country's access to international markets improves. Refugees' international travel enhanced. Improved security for travelers Swaziland by 2022 will be able to generate and use new knowledge for economic and social progress within an innovation driven culture. This will impact on Economic Performance (GDP, Creation of Employment, ensuring food security), education (Science, Technology and Engineering fields), health (reduced mortality rates), Government Service Delivery (Ease of doing business) as well as Infrastructure (ICT)	**Output Target 3:** **3.1** Motor Vehicle Blue Book / Disc and Refugees Passport electronically generated; network extended to Six (6) additional Veterinary offices as well as Tinkhundla Offices. **3.2** Disaster Recovery (DR) site construction completed. **3.3** Network redundancy for Ministries Head Offices, sub-regional offices, and border gates commissioned **3.4** Electronic and mobile platform established **3.5** Biotechnology Park Lots 1 and 2 at Nokwane and Innovation Center at Phocweni completed which will attract at minimal, five FDI companies to locate in the Park; 10 local and foreign SMEs incubated; and an Industrial Cluster of High Technology Companies developed within the Park. **3.6** Increased Public and Private Sector Investment in Research and Development (R&D). **3.7** Three companies resulting from research and development (R&D).	**By 2018** • Develop, test and implement Refugees Passport issuance System; • Develop,test and implement module to print electronic Blue Book/Disc; • Extend network connection to veterinary offices -Lubuli, Luve, MlibaLobamba, Mahlangatsha and Ngculwini • Construct Disaster Recovery site and install environmental equipment • Recruit the Director of Research Science and Technology and with 50% of the supporting personnel. • Complete the construction of Lot 1 and commence construction on Lot 2 of the Biotechnology Park. **By 2018** • Test and commission network redundancy • Procure equipment (computer & network) for the Tinkhundla Offices • Install equipment (network& computers)at Tinkhundla Offices • Construct the Innovation Center at Phocweni. • Construct the RSTP, Special Economic Zone "One Stop Service Center". • Commission an exercise to lure investors with a research, S&T focus to foster technology transfer and acquisition. **By 2018**

Focal Areas Infrastructure **Focal Indicators:** 1. Broadband internet subscribers per 100 population 2. Proportion of households with a TV and radio digital signal 3. Mobile cellular prepaid tariffs as a percentage of monthly per capita income	**3.8** Fifty jobs created through R&D. **3.9** Three registered patents of R&D	• Procure required electronic mobile turnkey solution (Hardware, software and professional services) • Install / configure the newly procured hardware and software • Train ten (10) technical officers on e/m services • Complete Lot 2 development of the Biotechnology Park and complete the construction of the Innovation Park. • Provide an operational data centre and laboratories within the Park. • Develop / migrate systems to electronic mobile platform • Test and implement electronic mobile based system • Test and implement Government computer network Disaster Recovery • Create incentives and identify priority areas for investment in R&D. **By 2018** • Establish equipment required to connect to Fire/Correctional Services Broadband Network; • Install new network redundancy equipment and train officers on the new network equipment

Ministry of Justice and Constitutional

Ministry Goal By 2022

A fully fledged modernized justice framework that engenders trust and confidence in the judicial system; that contributes to the Kingdom of Swaziland's social and economic development through zero tolerance towards corruption, the provision of robust legal and policy frameworks within which justice services are efficiently and effectively delivered to the public.

Objectives

1. Increased and strengthened public knowledge, trust and confidence.

2. Fast – tracking of resolution of cases and improved environment on access to justice.

3. Establishing an integrated system and capacity to prevent and take action against corruption on a national scale in order to improve the international corruption perception index value.

Indicators to measure progress

1. % increase in reporting of complaints, grievances to relevant institutions and timely litigation by 2022.

2. % reduction in backlog of cases; timely resolution of cases; timely dissolution of estates; functional specialized units by 2022.

3. % reduction in incidences and manifestation of corruption in the public and private sector by 2022.

INDICATOR FRAMEWORK			
FOCAL AREA	**KEY INIDCATOR**	**SUB-INDICATOR**	**COMMENT**
Service Delivery **Economic performance**	**Key Indicator 1:** % increase in reporting of complaints, grievances to relevant institutions and timely litigation by 2022 Baseline 10% multi sector public awareness initiatives undertaken	**Sub indicator 1.1** Number of multi sector public awareness initiatives undertaken Number of multi-media forums established Number of communication materials developed and disseminated Percentage increase in reported cases and grievances Percentage increase in cases finalized timely	Performance reports Efficient and effective delivery of services
Service delivery **Economic performance**	**Key Indicator 2:** % reduction in backlog of cases; timely resolution of cases; timely dissolution of estates; functional specialized units by 2022 Baseline: 10 Judges of the High Court 24 Magistrates 17 Magistrates Court rooms 5 High Court rooms	**Sub indicator 2.1** Number of functional specialized units and Courts Percentage reduction of backlog of cases; Percentage increase in timely and efficient resolution of cases; Percentage increase in timely and efficient dissolution of cases; Percentage increase in timely and efficient dissolution of deceased's estates Number of people utilizing the provision of free legal aid services	Performance reports Improved access to justice

		10% increase in infrastructure development to improve the Justice system's service delivery; Proportionate increase in human capital in line with growth in infrastructure Fully functional integrated case management system in place Number of functional specialized units and courts in place… demand driven Fully functional and independent Commission for Human Rights and Public Administration	
Service delivery **Economic performance**	**<u>Key Indicator</u>** % reduction in incidences and manifestation of corruption in the public and private sector by 2022. **Baseline** TI perception index 2013: Swaziland is ranked 82 out of 178 countries. National corruption perception survey 2010: 94 % respondents believed corruption is a problem in Swaziland and 28% respondents showed tolerance of corruption at certain levels	**<u>Sub indicators 3:</u>** Number of integrated and functional corruption detection systems in place in public institutions Percentage decrease in levels of tolerance for corruption through multi-sector action Number of anti corruption legislation and policies improved and developed Number of integrity tests conducted Number of lifestyle audits conduced All public officials declare their assets	TI Index Performance reports Ibrahim Mo Index Improved value of Transparency International Index

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: Citizens confident in the system of administration of justice.	**Output Target 1.1:** 1. Operationalize the Human Rights and Public Administration to its full functionality. 2. Increased % of the public who are aware of the law and legal rights e.g. winding up of Estates, human trafficking, court processes, anti-corruption etc. 3. Establish one office per region for the Master of the High Court / provide mobile office services on specific dates. 4. Average time for issuing letters of administration upon receipt of all required information reduced from 18 weeks to 12 weeks. 5. Increased percentage of citizens who know human rights and responsibilities.	Strategy • Strengthen the Commission on Human Rights and Public education • Focus equal efforts on public education programmes directed at the Ministry's services especially to the rural and vulnerable communities.

Outcome Target 2: Citizens enjoy access to justice services	**Output Target 2.1:** 2.1 Programme of engaging additional Judges and complimentary staff to ease backlog. 2.2 A complete and efficient electronic case management system is in place within the criminal justice system. 2.3 A fully operational system for draft bills between Attorney-General and client Ministries. 2.4 All Ministry facilities are accessible to the public and support effective operations. 2.5 Ministry develops the legal aid legislation, legal aid clinics are established and the Law Society provides *pro bono* services by 2016.	Strategies • Expand the pupilage training scheme in the Attorney General's office. • Implementation of the National Legal Aid Bill • Review the Sexual Offences and Domestic Violence Bill • Decentralize the services of the High Court • Expand the number of circuit courts.
Outcome Target 3: Fair representation and equitable opportunity for Chiefdoms to produce MPs while observing Gender Inequality Index.	**Output Target 3.1:** 3.1 Increased % of participation by those eligible to participate in local and national elections. 3.2 Population of all Imiphakatsi have access to a programme of civic / voter education. 3.3 A programme of Public awareness and education.	Strategies • Strengthen the voter education programme. • Produce a report with recommendations to change or to retain the existing Tinkhundla. • Focus on strengthening—through voter education
Outcome Target 4: New incidences of corruption prevented and illicit assets recovered.	**Output Target 4.1:** 4.1 Improved institutional and investigative capacity to deliver tangible results. 4.2 Multi-sector network established to implement anti corruption agenda. 4.3 National capacity to implement Anti-corruption agenda	Strategies • Strengthen Anti Corruption Commission's capacity to deliver. • Operationalise National Anti Corruption Forum to implement National Anti Corruption Strategy.

	increased; prevention escalated and public awareness initiatives implemented by 2018. 4.4 Weaknesses and corruption risks in public institution's systems mitigated. 4.5 Legal and policy framework strengthened. 4.6 Put in place mechanisms for all public officials to declare assets	• Policies, systems, procedures in public institutions strengthened. • Prevention of Corruption Act, 2006 amended. • Develop legislation to protect Whistle Blowers and Witnesses • Review the Draft National Anti Corruption Policy. • Recover illicit assets

Ministry of Labour and Social Security

Ministry Goal By 2022:
To facilitate world class social and economic growth through the provision of high standard and high quality labour (decent work), employment and social protection services

Objectives:
1. To facilitate social and economic growth through improved Human Capital Development and Management.
2. To provide a decent working environment for the country.
3. To provide comprehensive and integrated social protection for the nation.
4. To manage the working environment to allow for the greatest possible contribution to the Ministry's productivity and competitiveness.

Indicators to Measure Progress

1) National Employment Services:

The objective of the department is to facilitate social and economic growth through improved human capital development and management.

The Indicators:

1.1 Regulated and Coordinated Human Resource Development and Planning; since this is a regulatory indicator there is no baseline as currently there are no Human resource Development regulations. The Sub indicators are the development of the regulations.

1.2 Improved Human Resource Development and Management; this indicator is not directly measurable. However by measuring the sub indicator, progress will be monitored well.

1.3 Comprehensive Labour Market Information System: the development of a comprehensive Labour Market Information system will facilitate policy decision making and investment promotion through easily accessible and all inclusive labour market information.

2) Department of Labour:

The Main Objective is to facilitate **decent working conditions** through Social Dialogue/tripartism and compliance with International Labour Standards. This helps the country to be internationally recognized as an investor responsive environment and facilitates the country's eligibility to international benefits for developing countries like the AGOA.

The Indicators: there is one main indicator for this objective which is **decent working environment** to promote GDP growth. This will be measured through a number of sub indicators with the most important one being the **minimum income of individual workers**.

3) Department of Social Security

The main Objective of the department is to provide holistic, comprehensive and integrated social protection coverage for all Swazis. This will be achieved through setting up and operationalizing three (3) social security funds for Swaziland. These funds are as follows:

i- The Workmen's Compensation Insurance Fund
ii- The Swaziland National Pension Fund
iii- The National Health Insurance Fund

The Indicators: the existence and availability of the three social security funds will be the main indicators for progress. We believe by the provision of social protection to all Swazis, we will influence the ***percentage of people living under $2per day*** and the ***percentage of food secure households.***

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: LABOUR AND SOCIAL SECURITY		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: Increased number of Swazis pursuing careers that match labour market needs **Link to V2022** • *GDP per capita* • *Employment rate for 15-65 year olds*	**Output Target 1.1** Framework of Policies/requisite regulations (see strategies) / regulations in place *(Baseline: Zero, No Policies currently in place)* - National Human Resource Development Policy (NHRD) - National Classification of Occupations (NCO) - National Human Resource Plan and Strategy - National Human Resource Profile - National Training and Localization Programme/Policy - National Education and Training Priorities (**Baseline:** Local Institution Programs = 28, International Institution Programs = 26) - Promulgation of the PTET Loan Fund Act	**Strategies** i- National Human Resource Development Policy ii- National Classification of Occupations iii- National Human Resource Plan and Strategy iv- Develop and regularly review a comprehensive description of Human Resources in Swaziland (HR profile) v- Training and Localization Programme/Policy vi- Regularly Identify and review National Education and Training Priorities based on Economic requirements of the country (Currently 54 Training Programs in Government priority)
	Output Target 1.2 **Increased Number of student's with guided subject choice at high school (Baseline:** 15859 from 214 Secondary schools in 2010.)	**Strategies** • Conduct aptitude tests in all high schools • Produce analysis reports of students aptitudes for education policy decisions • Conduct recruitment and entrance tests for institutions
	Output Target 1.3 **Well established Semi-autonomous PTET Loan Fund with:** - Increased Number of PTET loans available for qualifying students **(Baseline at 2013**: Total of 11,141 with 2 633 new and 8508on-going) - Increased number of PTET Loans Repayments	**Strategies** i. Implement PTET loan policy ii- Establish an autonomous PTET Loan Administration Fund iii- Establish efficient PTET Loan Recovery System
	Output Target 1.4 **Increased Number of tested and certified labour artisans including People with Special needs** -Labour Artisans Baseline: 974 in 2013 -People with Special Needs Artisans Baseline 0 in 2013	**Strategies** i- Strengthen Trade Testing Facilities (through MoUs with Industry and Technical Institutions) ii- Develop and review technical and vocational occupational (competence assessments) standards and training guides. iii- Coordinate aptitude testing, vocational training and trade testing for People with Special Needs. iv- Conduct trade tests and apprenticeship training, including People with Special Needs.
Government service delivery • *Business facilitation* ○ *Ease of doing business index*	**Output Target 1.5** **Increased Number of establishments with training plans** (**Baseline:** 41 establishments in 2013)	**Strategies** i- Implement Training and Localization programme/Policy ii- Conduct training and localization inspections and teach –ins.

Ministry of Labour and Social Security: Plan to2018

	Key indicator	Sub indicators	Activities
Human Capital Development ***Economic indicators*** • *GDP per capita* • *Employment rate for 15-65 year olds*	**Regulated and Coordinated Human Resource Development and Planning** *(Baseline: Zero, No Policies currently in place)*	1.1 No of regulations / policies in place	The regulatory framework is still to be developed through the NHRD Policy, NCO,NHR Plan and Strategy Identify National Training Priorities
	Key indicator 2 **Improved human resource development and management**	**Sub indicators** 2.1 Number of student's aptitude tested (**Baseline:** 15859 from 214 Secondary schools in 2010). 2.2 Number of Students Financed for Tertiary Education and Training. (**Baseline at 2013**: Total of 11,141 with 2 633 new and 8508on-going) 2.3 Strengthened Trade Testing Facilities with Special needs Baseline: 974 in 2013 2.4 Number of tested and certified labour artisans (**Baseline:** 974 in 2013) 2.5 Number of tested and certified people with special needs (**Baseline:**77) 2.6 192 Number of establishments with training plans (**Baseline:**41 establishments in 2013)	2.1 Annual aptitude tests conducted in all secondary schools for career guidance and subject choice 2.2 Annual summary of students awarded loans to study in tertiary institutions locally and internationally 2.3 Trade Testing facilities through MoUs with Industry and Technical Institutions Inspections and registration of candidates for testing and apprenticeship 2.4 Recruitment of People with Special needs into the Vocational Centres. 2.5 Conduct Training and Localization inspections to collect data.
	Key indicator3	**Sub indicators**	Conducting Labour Market

Ministry of Natural Resources and Energy

Ministry Goal By 2022.

To be the Ministry with the highest contribution to sustainable national, social and economic growth *(measured by GDP contribution),* through creating a conducive environment for natural resource extraction and beneficiation, in the region by 2022.

Objectives

- To develop and maintain relevant policies and legislation, collect and maintain an up to-date database on land and natural resources so as to provide a conducive environment by 2022.
- To ensure access to good quality water and sanitation for all citizens by 2022.
- To ensure access to energy to all by 2022.

Indicators to measure progress:

- Percentage coverage of access to potable water; and percentage coverage of sanitation.
- Percentage of access to energy and local production.
- Number of mineral types extracted by small scale miners from sand and plaster to include gold and talc.
- Percentage of population on Swazi Nation Land (SNL) and Title Deed Land (TDL) secure in their tenure.
- Percentage of land registered as concession land deregistered and registered as either Crown Land or Swazi Nation Land.

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
RURAL WATER SUPPLY. INFRASTRUCTURE.	**Key indicator 1** Percentage coverage of access to potable water; and percentage coverage of sanitation. **Baseline** 73% (2013 Rural water coverage)	**Sub indicator 1.1** Number of schemes constructed per year. Baseline: Four macro schemes and sixty micro schemes per year.	DWA quarterly reports.
		Sub indicator 1.2 Number of boreholes drilled per year. Baseline: 200 boreholes per year	DWA quarterly reports.
		Sub indicator 1.3 GIS map of all water and sanitation projects in the country. Baseline: Pilot for 8 Tinkhundla completed.	DWA reports.
URBAN WATER SUPPLY. INFRASTRUCTURE.	**Key Indicator 2** Percentage of populations in urban areas with access to potable water. (Urban water supply coverage) **Baseline** 93% 2013 urban water coverage. 53% access waste water coverage	**Sub indicator 2.1** Number of household connections	SWSC report UN reports WHO reports
	Key indicator 3		

INCREASED STORAGE FOR RENEWABLE WATER INFRASTRUCTURE.	Percentage coverage of access to potable water; and percentage coverage of sanitation. **Baseline** 17% of renewable water resources.	**Sub indicator 3.1** Percentage of available groundwater being utilized; Baseline: 18% (2013)	Technical studies at DWA. DWA reports.
	Key indicator 4 Percentage coverage of access to potable water; and percentage coverage of sanitation.	**Sub indicator 3.2** Number of large dams constructed; Baseline: 3 large dams.	DWA quarterly reports.
CLIMATE CHANGE ADAPTATION INFRASTRUCTURE.	**Baseline** None		DWA Reports.
		Sub indicator 4.1 Number of sand dams constructed	Site visit.
		Sub indicator 4.2 Number of institutions trained	
	Key indicator 5 Percentage coverage of access to potable water; and percentage coverage of sanitation.		
INTEGRATED PLANNING AND STAKEHOLDER PARTICIPATION INFRASTRUCTURE.	**Baseline** None		Legal Notices / Gazettes
		Sub indicator 5.1 Published Legal notices (gazettes)	DWA Reports.

REDUCE WATER LOSS (NONE REVENUE WATER) INFRASTRUCTURE.	**Key indicator 6** Percentage of the population that have access to clean water **Baseline** 30% water losses	**Sub indicator 5.2** Number of operational river basin institution offices; **Sub indicator 5.3** River basin plans Water resources master plan available **Sub indicator 6.1 :** Calculation of non revenue water. **Sub indicator 6.2:** Percentage on none revenue water.	Site visit River basin plans Master plan SWSC report
RURAL ELECTRIFICATION. INFRASTRUCTURE.	**Key indicator 7.** Percentage of households connected to the electrical grid. **Baseline** 60%	**Sub indicator 7.1:** National electricity infrastructure coverage. **Sub indicator 7.2 :** Percentage of households connected to the electricity grid.	It is assumed that Government together with co-operating partners will continue to avail funding towards the extension of electricity lines to rural communities.

LOCAL POWER GENERATION. INFRASTRUCTURE.	**Key indicator 8.** Percentage of local energy generation to address energy security. **Baseline** 28%	**Sub indicator 8.1** Percentage of local generation. **Sub indicator 8.2** Percentage of electricity generated from renewable energy resources.	The Ministry to complete the development of the Renewable Energy and Independent Power Producer Policy thus enabling the environment for potential investors to come.
ENERGY EFFICIENCY. INFRASTRUCTURE.	**Key Indicator 9.** Percentage of institutions and public employing energy management practices. **Baseline** None.	**Sub indicator 9.1** Percentage of households, Government, farmers, industries, and corporate institutions employing energy management practices.	Conduct stakeholder consultations to design, adopt and implement mandatory labeling and certification for efficient lamps, refrigerators and other electrical appliances.
DEVELOPMENT OF STRATEGIC FUEL RESERVES. INFRASTRUCTURE – ENSURING ENERGY SECURITY	**Key Indicator 10.** 90 days Strategic Fuel Facility in place. **Baseline** **None**	**Sub indicator10.1** Strategic Fuel Reserve in place	The Ministry will consider a contractor that will construct the facility using own funds and hand it over to Government after commissioning. The contractor will be paid after commissioning.

MINING INVESTMENT PROMOTION. ECONOMIC.	**Key indicator 10.** Number of mineral types extracted by small scale miners from sand and plaster to include gold and talc. Development of small scale mining operations across all minerals resources and occurrences discovered up to date. **Baseline** Increase the number of minerals types currently mined by small scale miners i.e. sand and plaster sand (2 types) to four types which include gold and talc.	**Sub indicator 10.1** Number for past Bulletins and Reports for minerals occurrences of Swaziland. **Sub indicator 10.2** Number of applications for new prospecting or mining operations. **Sub indicator 10.3** Number of renewals of existing mining permits.	The Department receives all enquiries, applications or renewals for the minerals sector. The statistics of the number enquiries, minerals rights granted and renewals will provide a good measure of the impact this indicator has on the ground.
	Key indicator 11. Number of mineral types extracted by small scale miners from sand and plaster to include gold and talc. A revised and updated minerals resources inventory. **Baseline** None. Increase the number of formats (hardcopy) to hardcopy and digital.	**Sub indicator 11.1** Frequency of demand for the minerals inventory of the minerals occurrences of Swaziland. **Sub indicator 11.1** Number of enquiries or applications for new prospecting or mining projects. **Sub indicator 11.1** Establishments of new mining and value chain addition projects.	The revised and updated minerals inventory would be posted online and the number of inquiries envisaged thereafter would be all over the world. The inventory will facilitate first-hand information about the prospectively of the minerals sector for small, medium and large mining companies.

	Key indicator 12 GDP per Capita. Pre-feasibility viability report for the Mahlangatsha kaolin deposit. **Baseline** None Convert the kaolin after evaluation into active mine.	**Sub indicator 12.1** Demand for the financial and economic pre-feasibility viability report by investors. **Sub indicator 12.1** Number of applications to mine the kaolin. **Sub indicator 12.1** Number of applications to add value or beneficiate the kaolin within Swaziland.	The pre-feasibility report is expected to trigger an interest for other industrial minerals recorded in the past in Swaziland. In particular, there are records of talc, ball clays, pyrite and chalcopyrite deposits but without detailed information and understanding like the one to be undertaken for the kaolin deposit.
SECURITY OF LAND TENURE. ECONOMIC.	**Key indicator 13** Percentage of the population on Swazi Nation Land secure in their tenure. **Baseline** None, This will ensure that there is 100% issuance of Certificates of Allocation on Swazi Nation Land is achieved by 2022. **Key indicator 14** Percentage of land registered as concession land de-registered and registered as either Crown land or Swazi Nation Land.	**Sub indicator 13.1** Approved Land Policy and promulgated Land Act. **Sub indicator 13.2** Instituted and functional Electronic Records Management System at the Deeds Registry. **Sub indicator 13.3** Established National and Chiefdom land registers for Certificates of Allocation on S.N.L. **Sub indicator 13.4** Increased security of tenure through completed cadastral map of chiefdom and residential boundaries on S.N.L. **Sub indicator 14.1** Concession land entirely de-registered as such, re-designated and registered anew at the Deeds Registry.	Land Management Dept. quarterly reports. Land Management Dept. quarterly reports. Land Management Dept. quarterly reports. Land Management Dept. quarterly reports. Land Management Dept. quarterly reports.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: NATURAL RESOURCES AND ENERGY		
GOAL/OUTCOME	OUTPUT	STRATEGY
RURAL AND URBAN WATER SUPPLY. **Outcome Target 1:** Improved access to good quality water for all citizens to achieve 85% coverage by 2018. **Link to V 2022** *Infrastructure – Percentage of the population that have access to clean water.* This will ensure that the 100% coverage is achieved by 2022.	**Output 1.1:** Four macro schemes and sixty micro schemes per yconstructed. **Output 1.2:** 200 groundwater boreholes drilled per year. **Output 1.3:** GIS map of all water and sanitation projects in the country.	**Strategy** • The Ministry will construct one macro scheme per region, twenty micro schemes for Lubombo and Shiselweni as well as ten micro schemes for Manzini and Hhohho, annually. • Priority will be given to government institutions and rural communities before individuals are provided the service. • The strategy involves mapping all existing water points by the use of the GIS gadget in each constituency and produce detailed maps that show location, functionality and population served by the water supply schemes. Mapping of 16 Constituencies is already ongoing.
Outcome Target 2: a) Improved sustainable potable water supply to urban areas from 93% to 96% by 2018. b) Improved sewer network coverage and sewer treatment facilities to above 60% in urban areas to improve waste water disposal by 2018. **Link to V 2022** *Infrastructure – Percentage of the population that have access to clean water.* This will ensure that the 100% coverage of water supply to urban and peri-urban areas is achieved by 2022.	**Output 2.1:** Completed construction of new treatment plant to supply the Ezulwini Valley and surrounding areas taking raw water from Usushwana river by 2018. **Output 2.2:** Completed construction of Lomahasha Water supply by 2018. **Output target 2.3:** Construction of Siphofaneni, Somntongo and Matsanjeni water supply schemes completed by 2018. **Output 2.4**: Completed construction of Matsapha sewer treatment plant and decommission the existing ponds system by 2015. **Output 2.5**: Completed construction of Nhlangano sewerage system that involves the construction of a new sewer treatment plant to service the entire town of Nhlangano by 2016. **Output 2.6**: Completed construction of Ezulwini sewerage system that involves the sewer reticulation system collected to an outfall sewer that runs from Ezulwini to the Matsapha waste water treatment plant by 2018.	**Strategy** • The Corporation will develop and adopt a water master plan in particular to urban and peri-urban areas • The Corporation will develop and adopt a waste water master plan that will feed into the main water masterplan in particular to urban and peri-urban areas

Ministry of Public Service

Ministry's Goal By 2022

The Ministry of Public Service exists to ensure high quality service delivery of government services through:

- Formulating appropriate human resource management policies
- Providing management and advisory services
- Securing competent, well-motivated and healthy employees
- Making the government of Swaziland an employer of choice.

Objectives

- To provide appropriate advice on human resource management policies and instruments, and facilitate their implementation
- To provide top quality management advisory services towards the realization of the vision of the Ministry
- To provide appropriate professional training and capacity development for public servants towards better delivery of the roles
- To better manage the allocation of housing and offices in line with government policies
- To ensure that government has a healthy and productive work force
- To provide secretariat support to the Civil Service Commission as per the Constitutional mandate

Indicators to Measure Progress:

Level of public satisfaction with government service delivery.

Baseline: 0 baseline because available statistics is selective.

NB: Ministry of Public Service will collaborate with SERPAC to collect baseline data on the level of public satisfaction on government service delivery and conduct midterm mini surveys after interventions.

Sub-Indicators

1.1 Number of civil servants inducted

1.2 Number of employees trained on new job responsibilities
1.3 Number of officers trained on short-term courses
1.3.1 Number of officers trained on long-term courses
1.4 Number of Ministries with Customer Service Pledges
1.5 Number of frontline officers trained on Customer Care & Service Delivery
1.6 Number of senior managers trained on Leadership & Change Management
1.7 Number of H.R Officers trained on modern Human Resource Management practice
1.8 Number of public servants accessing workplace wellness services
1.9 Number of Ministries/Departments implementing a Performance Management System
1.10 Number of reviewed Human Resource Management policies, systems, and processes.
1.11 Number of CMAC cases
1.12 Number of discrepancies corrected in the HRMIS

Indicator framework			
Focal Area	**Key indicators**	**Sub- Indicators**	**Comment**
Focal Area: Government service delivery **Link to Vision 2022** Government service delivery –developing and monitoring the implementation of systems to improve productivity and government service delivery.	**Key indicator 1** Level of Public Satisfaction with government service delivery.	1.1 Number of employees inducted **Baseline**: 52 officers in 2012 1.2 Number of promoted employees trained on new job responsibilities **Baseline**: 0 1.3 Number of officers trained on short-term courses **Baseline:** 567 in 2013 1.3.1 Number of officers trained on long-term courses **Baseline:** 21 in 2013 1.4 Number of Ministries with Customer Service Pledges **Baseline**: 5 in 2013 1.5 Number of frontline officers trained **Baseline**: 80 Frontline officers trained on Customer Care & Service Delivery in 2013	• Data will be sourced from SIMPA quarterly reports. • Data will be sourced from SIMPA and CSC quarterly reports • In-service training quarterly reports • MOPS will source progress information from line ministries.

		1.6 Number of senior and middle managers trained on Leadership & Change Management **Baseline**: 47 senior and middle officers in 2013. 1.7 Number of H.R Officers trained modern Human Resource Management practice **Baseline:** 36 officers trained in 2013 1.8 Number of public servants accessing workplace wellness services **Baseline**: 5, 483 civil servants accessed workplace wellness services in 2013 1.9 Number of Ministries/Departments implementing a Performance Management System **Baseline**: 0 1.10 Number of Human Resource Management policies, systems and processes reviewed. 1.11 Number of CMAC cases **Baseline**: 110 CMAC cases in 2013 1.12 Number of Number of discrepancies corrected in the HRMIS **Baseline:** 0 baseline	• Quarterly Training reports from HRD and SIMPA • Training quarterly reports will be sourced from training institution and HRD. • Training quarterly reports will be sourced from training institution and HRD. • PSHACC quarterly reports • MSD Quarterly reports • Data will be sourced from departmental reports. • Terms & Conditions CMAC cases reports • Data will be sourced from payroll and skills audit report.

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS ACTIVITIES FOR 2014 – 2018		
MINISTRY: PUBLIC SERVICE – 5 Years Plan		
Goal/Outcome	**Output**	**Strategy**
Outcome Target 1: A productivity improvement programme embracing a healthy and effective public service and improved service delivery implemented and sustained by 2018	**Output Target 1:1** All new entrants into the public service having undergone induction **Output Target 1.2** All officers that have been promoted having undergone a training programme or workshop to prepare them to discharge their new responsibility **Output Target 1.3** Build capacity for the civil service through short-term and long-term training **Output Target 1.4** Customer Service Pledges developed in all 20 Ministries **Output Target 1.5** 2000 Frontline service providers having undergone a Customer Care & Service Delivery training **Output Target 1.6** 100 senior managers, 100 middle managers and 30 Training officers having undergone training on Leadership and change management and Results Based Management	• Review SIMPA induction module to accommodate modern organizational trends • Liaise with other service commissions (JSC, TSC, Police& Correctional) • Design on-the-job orientation courses in collaboration with line Ministries for all promoted officers • Conduct training needs assessment • Facilitate the development of Client Service Charters in all Ministries. • Facilitate the introduction of standardized name tags. • Facilitate training on Customer Care & Service Delivery for frontline service providers

	Output Target 1.7 120 Human Resource Officers having undergone training on modern Human Resource Management practise **Output Target 1.8** 28, 000 employees accessing workplace wellness services **Output Target 1.9** Performance Management System implementation in all Ministries/Departments. **Output Target 1.10** 5 Human Resource Management policies, systems and processes reviewed. **Output Target 1.11** CMAC cases reduced by 300 in 2018. **Output Target 1.12** Discrepancies minimised in the Human Resource Management Information System(HRMIS)	• Facilitate training for all H.O.D's and training officers on leadership and change management and results based management • Review all existing Human Resource Management policies • Strengthen Human Resource officers on modern human resource management practices • Re-align HRMIS with payroll system • Decentralize the workplace wellness program to cover all regions • Review Public Service HIV/AIDS Policy to a Workplace Wellness policy. • Implement a Performance Management System • Introduce online job advertisement and application forms • Strengthen the enforceability of the bonding

		agreement • Conduct salary review exercise • Develop Housing Allocation Guidelines • Instil adherence to government procedures (recruitment, promotions, transfers, discipline etc) • Capacitate all senior and middle management on government procedures • Create awareness on government procedures and regulations in ministries/Departments • Conduct Payroll and Skills Audit • Conduct inventory and inspection of government houses including leased houses • Decentralise the housing allocation function • Recover funds from all officers that breached the bonding agreement.

Ministry of Public Works & Transport

Plan of Action Till 2022

Mission Statement

The mission of the Ministry of Works and Transport is to contribute to sustainable national economic development and the attainment of the national vision through:

- The provision and maintenance of public infrastructure to the satisfaction of government and the users
- Ensuring that the transport systems and network are efficient, effective, properly regulated and safe to all users.

In pursuing this mission, the ministry will continuously strive to uphold high standards of diligence and professionalism and observe environmental prescriptions

Ministries Goal By 2022

Enhancing the pace of service delivery so as to efficiently and effectively achieve national priority targets in infrastructural development and transportation systems towards attaining developed country status by the year 2022.

Values

- Diligence
- Professionalism
- Probity
- Responsiveness
- Cost – Effectiveness

Objectives / outcome

- To reduce travel costs through paving all currently unpaved main roads (254km) and district roads with Annual Average Daily Traffic (AADT) above 250 vehicles (600km), treating with probase 1,280km of district roads with AADT<250 vehicles thus increasing the paved road network from 1,300 km in 2014 to 3,434km (out of a total network of 5,344km), whilst also rehabilitating 390 km (30%) of existing paved roads by the year 2022. All other roads to be kept to all weather standard.

- Improved level of service in road transport through managing efficient issuance of permits and monitoring by ensuring that every main (MR) road and district (D) road is serviced by public transport every 1 hour, that 20% of all public service vehicles (PSV) are fitted with facilities to cater for the disabled whilst also ensuring regional compliance by 2022.
- To develop KMIII International Airport to an international hub with passenger traffic rising from 60,000-70,000 to 300,000 and cargo from less than 150tons to 5,000 tons by 2022.
- To establish an aviation training school in Matsapha by 2018 thus reducing training costs to the aviation industry.
- To re-establish RSNA as a fully fledged airline by 2018 serving regional and international markets.
- To ensure that all government structures are habitable through timely rehabilitation, planned and routine maintenance by 2022.
- To ensure that all government schools are electrified for improved habitability and equitable exposure to cutting edge technology.
- To ensure efficient and cost effective management and provision of government transport to ministries thus ensuring that at least 80% of ministry transport needs are met whilst also reducing the costs of providing transport to Government by at least 30% by 2022.
- Reduced transportation costs through improved rail connectivity locally and in the region by linking the sugar belt to the rail network, expanding the inland dry port in Matsapha and constructing a 93km rail link from Lothair to Sidvokodvo, by year 2022.

Indicators to measure progress
Roads Department

- 254km of main roads paved (design speed of 120km/hr). Therefore all main roads (MR) will be paved.

- All 600km of district with AADT of 250 paved (design speed of 80km/hr)
- 1280km of gravel roads with AADT less than 250 treated with probase
- Two main roads with toll gates
- 390km of currently paved roads resealed
- 2,100km of gravel roads maintained to standard (gravel thickness >50mm; IRI<10)
- Four (4) weigh bridges constructed in indentified sites (Matsapha, Motshane, Simunye, Lavumisa)
- Corrective action undertaken on all (100%) accident prone sites

Road Transportation

- By 2022, every main (MR) road and district (D) road serviced by public transport every hour
- Travel demand management system in place and fully operational by 2022

- 20% of all public service vehicles (PSV) fitted with facilities to cater for disabled
- Number of fatal accidents reduced by 50% by 2022
- Construct ten accident prevention structures (arrestor bed, traffic circle , guard rails , concrete barriers etc) in accident prone sites

Civil Aviation

- Passengers going through KM III airport increased from 60,000-70,000 to 300,000
- Cargo handled by KM III airport increased from less than 150 tons to 5,000 tons.

- KM III Airport is a hive of activity receiving regional and international airlines for both cargo and passengers

- Matsapha Airport converted to a world class accredited aviation school by 2022

ROYAL SWAZI NATIONAL AIRWAYS

- RSNAC re-launched as an airline servicing destinations in Southern Africa, East Africa and Middle East by 2022

CENTRAL TRANSPORT ADMINISTRATION

- At least 80% of ministry transport needs met by CTA
- Transport costs reduced at least by 30%

- Ordinary vehicle servicing at CTA carried out within 1 day
- All ministries having transport officers that are trained in transport management by 2022

- CTA workshops accredited by the manufacturers of the vehicles CTA operates

BUILDINGS

- All (100%) Government buildings constructed on time, within costs and to acceptable standards.
- 50 % of government structures rehabilitated

- 50 % of planned maintenance of government structures undertaken as per schedule

- At least 80% of routine maintenance on government facilities undertaken within 1 day of reporting.

Swaziland Railways

- number of wagons that could be unloaded at Matsapha Inland Container Depot (ICD) without breaking up the standard train increases from 10 to 25wagons.

- At least 323,000 tons of sugar currently transported by road from Big Bend to Mlawula moves to rail.

- At least 9,700 tons of molasses currently transported by road from Big Bend to Simunye sugar mills moves to rail.

- The Swaziland Railways attracts an additional 10.4million tons of transit traffic following the construction of the Lothair-Sidvokodvo railways line.

- Traffic volumes to and from Swaziland through the SRLP is +-2.82 million tons per annum

INDICATOR FRAMEWORK FOR 2022			
FOCAL AREA	**KEY INDICATOR**	**SUB-INDICATORS**	**COMMENT**

Infrastructure Services **ROADS** **Reduced travel costs through paving all currently unpaved main roads (254km) and district roads with Annual Average Daily Traffic (AADT) above 250 vehicles (600km), treating with probase 1280 km of district roads with AADT less than 250 vehicles thus increasing the paved road network from 1300 km in 2014 to 3434 km (out of a total network of 5344 km), whilst also rehabilitating 390 km (30%) of existing paved roads by the year 2022. All other roads to be kept to all weather standards.** *i) Paving* • All main roads and highly trafficked district roads (with AADT>250) paved to bituminous standard and all medium trafficked roads treated with pro-base by 2022 *ii) Maintenance (paved roads)*	- 254km of main roads paved (design speed of 120km/hr) - All 600km of district with AADT of 250 paved (design speed of 80km/hr) - 1280km of gravel roads with AADT less than 250 treated with probas - 390km of paved roads resealed - Tolling introduced on MR 3 - 2,100km of gravel roads(including feeder roads) maintained to standard (gravel	- Distance travelled to health facilities, schools not more than 5km	

• 30% of all currently paved roads (390km) will be rehabilitated by 2022 *iii) Maintenance (gravel roads)* • All gravel roads (2100km) maintained to all weather standard by 2022. *iv). Other necessary road infrastructure provided by 2022* • Provide Weigh Bridge in strategic places. • Undertake corrective action on all accident prone areas (e.g. Arrester beds , light emitting reflectors etc)	thickness >50mm; IRI<10) - Four (4) weigh bridges constructed in indentified sites (Matsapha, Motshane, Simunye, Lavumisa) - Corrective action undertaken on all (100%) accident prone sites	Toll fees cover 100% of MR 3 maintenance costs	
KEY FOCAL AREAS	**KEY INDICATOR**	**SUB-INDICATORS**	

ROAD TRANSPORTATION **Transport Services** Improved level of service in road transport through decentralization of variation permit issuance from Mbabane to all the four regions of the country by 2022.	- Issuance of permits in all four regions - By 2022, every main (MR) road and district (D) road serviced by transport every hour - Travel demand management system in place and fully operational by 2022 - 20% of all public service vehicles (PSV) fitted with facilities to cater for disabled	- Satisfaction level/complaints from commuters - Periodic Traffic surveys conducted.	
Road Safety • Improved road safety through implementation of vigilant road safety programmes (Education, Engineering, Enforcement, Emergency response 4 Es)	- Number of fatal accidents reduced by 50% by 2022 - Construct ten accident prevention structures (arrestor bed, traffic circle , guard rails , concrete barriers etc) in accident prone sites	- Four Road safety campaigns conducted (one per quarter) per year - Road signs installed in all (100%) road sections where required - No livestock on the road by 2022 - All new roads to be subjected to an independent road safety assessment	

KEY FOCUS AREA	KEY INDICATOR	SUB-INDICATOR	
CIVIL AVIATION KM III International Airport operationalized as an international hub with passenger traffic rising from 70 000 (at Matsapha) to 300,000 and cargo from 1000 (Matsapha) to 5,000 tons by 2022.	- KM III International Airport functional - Passengers going through airport increase to 300,000 - Cargo handled by KM III airport increase to 5,000 tonnes. - Receiving regional and international airlines at KM III Airport (Cargo and passenger - Continuous implementation of the safety surveillance monitoring programme for ICAO compliance and recommended practices. - Implement marketing strategy of KM III International Airport as a gateway into the South Eastern Region including signing of bilateral agreements.	- Cargo terminal capacity expanded to 5,000 tons - KM III International Airport City developed - Fuel farm expanded from 1.2million to 15million litres - Search and rescue facilities established	
- Establish an aviation training school at Matsapha Airport	- Matsapha Airport converted to an aviation school	- 30 students per year trained in	

		aviation	
ROYAL SWAZI NATIONAL AIRWAYS RSNA re-established as a fully-fledged airline by 2018 with at least one operational Aircraft.	- RSNAC owns and operates an air craft and services destinations in Southern Africa, East Africa and Middle East by 2022 - RSNAC to operate an Aircraft	- RSNAC purchased aircraft - RSNAC hired full staff complement - Operate routes previously used by the national airline from Swaziland to the following countries: RSA, Tanzania, Kenya, Zambia, Mozambique, and Zimbabwe.	
KEY FOCAL AREAS	**KEY INDICATORS**	**SUB-INDICATORS**	**COMMENTS**
CENTRAL TRANSPORT ADMINISTRATION To provide adequate and reliable vehicles to Government by 2022	- CTO fully operational as an institution	- Appointed CTO Board - Established organization structure - appointed staff - Established efficient and sustainable operational systems	- Procure fleet management system -No sedan more than 5 years old -No light delivery vehicle more than 5 years old. -No truck more than 7 years old. -No heavy plant equipment more

		and processes.	than 12 years old. - Repair & maintenance costs reduced by 20% - Fuel utilization reduced by 40%. - Rehabilitated workshops -Secure specialized tools - Direct access to vehicle manufacturers.
KEY FOCAL AREA	**KEY INDICATORS**	**SUB-INDICATORS**	**COMMENTS**
BUILDINGS All current 1100 government office buildings made habitable through reconstruction, rehabilitation, maintenance and all remaining 112 schools currently without electricity to be wired and electrified by 2022	• Number of government offices in habitable condition • All (100%) schools to be with electricity by 2022		

Swaziland Railway Increase Rail network from 300 km to 429 km by linking the sugar belt to the rail network, and constructing a 93km Swazi portion of the rail link from Lothair to Sidvokodvo and expanding the inland dry port from 7.5 ha to 11.6 ha in Matsapha by the year 2022.	- Rail network increased by 129 km - ICD increased by 4.1 ha (from 7.5 ha to 11.6 ha) -	- More revenue for SR through provision of storage facilities - Provision of efficient service to clients through reduction of shunting times	- More revenue for SR through provision of storage facilities - Provision of efficient service to clients through reduction of shunting times - 323 000 tonnes per annum of sugar currently transported by road from Big Bend to Mlawula shift to rail - 9 700 tonnes per annum Molasses currently transported by road from Big Bend to Simunye sugar mills carried by rail - Increased employment opportunities - Higher tax returns to Government

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: PUBLIC WORKS AND TRANSPORT		
GOAL/OUTCOME	OUTPUT	STRATEGY
ROADS **Out Come Target 1** **Reduced travel costs through paving all currently unpaved main roads (254km) and district roads with Annual Average Daily Traffic (AADT) above 250 vehicles(600km), treating with probase 1280 km of district roads with AADT less than 250 vehicles thus increasing the paved road network from 1300 km in 2014 to 3434 km (out of a total network of 5344 km), whilst also rehabilitating 390 km (30%) of existing paved roads by the year 2022. All other roads to be kept to all weather standards.**		
i) Paving • 50% of currently unpaved main roads and highly trafficked district roads (with AADT>250) paved to bituminous standard and 50% of all medium trafficked roads treated with pro-base by 2018	**Out Put Target 1.1** 127km of main roads paved (design speed of 120km/hr) - All 300km of district with AADT of 250 paved (design speed of 80km/hr) - 640km of gravel roads with AADT less than 250 treated with probase	• 50% Designs to be undertaken in-house and 50% to be outsourced. • Construction works to be outsourced • Design , build and maintain roads • Capacity building to engineers on
ii) Maintenance of paved roads • 15% of all currently paved roads (195km) will be rehabilitated by 2018	**Output Target 1.2** - 195km of paved roads resealed - Tolling introduced on MR 3	
iii) Maintenance of gravel roads • 75% of all gravel roads (1500km) maintained to all weather standard by 2018.		

Ministry of Sports and Youth Affairs

Ministry Goal by 2022:
An improved quality of life, enhanced national identity, healthy livelihoods and fulfilling lifestyles for all Swazis.

LINK TO VISION 2022

- Health
- Economic
- Education
- Government service delivery

OBJECTIVES:

1. To provide an enabling policy and legislative framework;
2. To promote healthy and fulfilling lifestyles through mass participation by Swazi citizens in physical activity, sport, recreation, arts & cultural activities by 2018;
3. To foster professionalization of sport & recreation, arts & culture and "Youth Work";
4. To preserve & promote siSwati language;
5. To foster effective youth empowerment programs at grassroots.

INDICATORS TO MEASURE PROGRESS:

- A well regulated sports & recreation industry;
- A well regulated arts & culture industry;

- A well regulated and coordinated youth sector;
- A well-coordinated National Youth Programming Framework by 2022;
- siSwati recognised as the first official language;
- National Sport Education & Accreditation Framework;
- National Arts & Culture Education & Accreditation Framework;
- Functional National Youth Work Program.

INDICATOR FRAMEWORK			
KEY RESULT AREA	**KEY INDICATORS - OUTCOMES**	**SUB-INDICATORS - OUTPUT**	**COMMENT**
1. ENABLING ENVIRONMENT	• A well regulated sports & recreation industry.	• Sports & Recreation Bill	
	• A well regulated arts & culture industry.	• Arts & Culture Bill	
	• A well regulated and coordinated youth sector.	• Youth Bill	
	• Well-coordinated sports & recreation,	• 1 established and fully functional High Performance Centre [National	

INDICATOR FRAMEWORK			
KEY RESULT AREA	KEY INDICATORS - OUTCOMES	SUB-INDICATORS - OUTPUT	COMMENT
	arts & culture and youth activities at all Tinkhundla Centres and Youth Centres.	Training Academy]; • 16 Tinkhundla Multi-Sport Centres; • 16 rehabilitated, fully functional Tinkhundla Youth Centres; • 1 theatre house.	
2. YOUTH EMPOWERMENT	• A well-coordinated National Youth Programming Framework by 2022.	• Fully functional and effective Tinkhundla youth leadership structures; • Effective Youth Enterprise Fund.	
	• Access to government services through the functional ICT system.	• ICT Network System installed at all Tinkhundla Centres.	
3. NATIONAL CULTURAL IDENTITY	• SiSwati recognised as the first official language.	• siSwati language authority.	
4. PROFFESIONALIZATION OF SPORTS & RECREATION, ARTS & CULTURE AND YOUTH WORK	• National Sport Education & Accreditation	• Sport Education Authority	

INDICATOR FRAMEWORK			
KEY RESULT AREA	**KEY INDICATORS - OUTCOMES**	**SUB-INDICATORS - OUTPUT**	**COMMENT**
	Framework.		
	• National Arts & Culture Education & Accreditation Framework.	• Art & Culture Education Authority	
	• Functional National Youth Work Program.	• Fully accredited qualification on Youth Work.	
5. MASS PARTICIPATION	• A culture of active participation in physical activity from cradle to grave.	• Functional Shukuma Clubs at all Tinkhundla Centres; • Physical Education curriculum taught and examined at primary school level.	

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ACTIVITIES FOR 2018		
MINISTRY/DEPARTMENT: SPORT, CULTURE & YOUTH AFFAIRS		
GOAL / OUTCOME	**OUTPUT**	**STRATEGY**
1. YOUTH EMPOWERMENT		
Outcome Target 1: A well-coordinated National Youth Programming Framework by 2018. **Link to V2022:** • Government Service Delivery • Economic Empowerment	**Output Target 1.1** • A restructured and fully functional Youth Enterprise Management function comprising properly staffed unit and fully computerised loan management system • Increase in number of youth micro-businesses from 189 to 1000 by 2018 • Fully functional and effective Tinkhundla youth leadership structures	• The Ministry will improve the administration and the disbursement of the Youth Enterprise Fund • The Ministry will formalise the establishment of all Tinkhundla Youth leadership structures
Outcome Target 2: A fully functional and well-coordinated network system to access Government services and Youth related information. **Link to V2022:** • Government Service Delivery	**Output Target 2.1** • ICT Network System Service Centres at all Tinkhundla Centres.	• The Ministry will collaborate with the Ministry of ICT to install ICT network system.
2. NATIONAL CULTURAL IDENTITY		
Outcome Target 3: SiSwati recognised as the first official language. **Link to V2022:** • Government service delivery • Education	**Output Target 3.1** • Established siSwati language authority and policy.	• The Ministry will develop a siSwati language policy.
3. ENABLING ENVIRONMENT		
Outcome Target 4: A well regulated sports & recreation industry. **Link to V2022:**	**Output Target 4.1** • A functional legal registration & licensing framework for all sports & recreation bodies.	The Ministry will submit the Sports & Recreation Bill to Cabinet.

Ministry of Tinkhundla Administration and Development

Ministry Goal By 2022:

The Ministry of Tinkhundla Administration and Development strives for people driven socio- economic development and good governance through creating robust and effective Regions and Tinkhundla with all requisite capacity to deliver services by 2022.

OBJECTIVES:

Objective 1: - Development of Tinkhundla Institutions

To develop Regions, Tinkhundla and hiefdoms to be robust institutions of excellence for deepening good governance, development and world class service delivery by 2022.

Objective 2:- People Awareness & Civic Skills Development

To ensure that all citizens at community level have civic and vocational skills that will enable them engage in productive initiatives and programs by 2022.

Objective 3:- Supporting a thriving and fully integrated Rural Economy

To provide support to rural enterprise development programmes which will ensure that communities meet their basic human needs such as sufficient food, decent shelter, and clothing by 2022.

Indicators to Measure Progress

- Good governance and service delivery benchmarks developed and Regions, Tinkhundla and Chiefdoms sensitized and enabled to adhere to established standards**.**
- Number of Communities trained on civic and vocational skills and supported to start economically productive projects.

- Number of Rural Enterprises supported in the various Tinkhundla and Chiefdoms.

Indicator framework			
Outcome	**Key indicators**	**Sub- Indicators**	**Comment**
Outcome Target 1: Improved good governance and decentralization of government services to Tinkhundla Institutions **LINK TO VISION 2022:** **Objective 1**:Development of Tinkhundla Institutions; to develop Tinkhundla and other auxiliary institutions such as Chiefdoms to be robust institutions of excellence for deepening good governance, development and world class service delivery; A perception survey will	**Key indicator 1:** Percentage of people (sample) asserting that Tinkhundla are institutions of good governance and high leadership standard. Percentage of Households having access to quality government services within a maximum of 10km radius.	**Sub Indicator 1.1** 75 % of sample survey affirm to good governance practice in Tinkhundla institutions. **Sub-indicator 1.2** 75% of sample survey affirm that Tinkhundla institutions follow set leadership codes. **Sub Indicator 1.3:** 80% of rural households are within 20km radius of government services. **Sub Indicator 1.4:** 80% of clients serviced from decentralized government centres are satisfied with the services they get **Sub indicator 1.5:**	The Ministry will conduct surveys on public perception of Tinkhundla on good governance and up right leadership. This is to be prepared in collaboration with the Statistics Office. The Ministry will use GIS mapping from Surveyor General's Office The Ministry will establish service delivery standards, charter and service measurement instruments.

determine the level of satisfaction of the populace with the services that are provided.		Number of people having 100% access to a menu of basic services	
Outcome Target 2: Eighty percent (80%) of all interventions based on the Integrated Development Plans. **LINK TO VISION 2022:** **Objective 3**- Supporting a thriving and fully integrated rural economy, creating supportive linkages between rural economy and urban	**Key Indicator 2:** Integrated Regional Development Plan	**Sub Indicator 2.1:** Chiefdom Development Plan **Sub Indicator 2,.2;** Inkhundla Development Plan	Produce Quarterly Reports.

Outcome Target 3: Poverty Reduction through community driven projects.	**Key indicator 3:** • Comparative figure of Rural Households Income and Urban Households incomes.	**Sub indicator3.1:** Reduce per capita income disparity between Rural households and Urban households by 50%. *(Current per capita income of rural households is 4 times lower than that of urban households) Source-* http://www.ruralpovertyportal.org/country/home/tags/swaziland **Sub indicator 3.2:** Increase food consumption in rural households by 50%. *(Food consumption in rural areas is disproportionately lower than that of urban areas and makes rural households more vulnerable to food insecurity)*	The Ministry will use the comparative figures of the Swaziland Household Income and Expenditure Survey (SHIES)generated by the Central Statistics Office Produce Reports
Outcome Target 4: One hundred communities (100) capacitated on appropriate technology to produce water harvesting tanks, building blocks and household use of sustainable energy and in a menu of vocational skills. **LINK TO VISION 2022:** **Objective 3**- Supporting a thriving and fully integrated rural economy, creating supportive linkages between rural economy and urban markets. This intervention is targeted at reducing unemployment of the youth.	**Key Indicator 4:** Number of people trained with appropriate technology and vocational skills	**Sub indicator 4.1:** Number of people trained on appropriate technology and vocational skills by region	Produce Quarterly Reports

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018		
MINISTRY: Tinkhundla Administration and Development		
GOAL/OUTCOME	**OUTPUT**	**STRATEGY**
Outcome Target 1: Improved perception of Tinkhundla on Good Governance and Decentralization **LINK TO VISION 2022:** **Objective 1**:Development of Tinkhundla Institutions; to develop Tinkhundla and other auxiliary institutions such as Chiefdoms to be robust institutions of excellence for deepening good governance, development and world class service delivery; A survey will determine the level of satisfaction of the populace with the services that are provided.	**Output Target 1.1:** • Decentralization enabling law passed. • Tinkhundla Good Governance benchmarks developed. • Local government administration operational and training manuals developed. • Four rounds of training undertaken for Chiefs and Tinkhundla Councils on good governance and leadership. **Output Target 1.2:** • Three rounds of training undertaken for Tinkhundla Secretaries, Regional Development Teams, Chiefs and BoBandlancane on service delivery in the context of Monarchical Democracy. **Output Target 1.3:** • Tinkhundla wide infrastructure status undertaken and report with a response plan produced. **Output Target 1.4:** • Identified infrastructure development measures implemented in all Tinkhundla. **Output Target 1.5:** • A menu of Government social services to be provided at close proximity of communities developed with associated service delivery benchmarks. **Output Target 1.6:** • Two surveys undertaken on the image of Tinkhundla institution (baseline and final survey).	• The Ministry will engage stakeholders in government and in the private sector to develop good governance standards and leadership codes. • The ongoing e-government initiatives will enhance the provision of Government social services to communities in different localities.
Outcome Target 2:	**Output Target 2.1:**	

Ministry of Tourism and Environmental Affairs

Ministry's Goal by 2022:

The country being ranked among the top 20 tourism destinations in Africa with environmentally sustainable management practices , adherence to adaptation and mitigation of climate change impacts and enhanced conservation of cultural heritage.

Strategic areas of intervention are:

1. Tourism Policy
2. Tourism development
3. Environment which comprises of wildlife, forestry ,protected areas and environmental management

Objectives:

1. **Objective:** Swaziland will be among the top 20 tourist destinations in Africa
2. **Objective:** 80% of the Swazi citizenry educated and aware of their role and responsibility for good environmental stewardship
3. **Objective:** At least 10% World class protected areas that serve as refuge for wildlife (flora and fauna)
4. **Objective:** Enhanced forest sector to contribute to economic growth and social wellbeing.
5. **Objective:** 95% accuracy and timeliness of meteorological forecast
6. **Objective:** Increase resilience to meteorological/climate impacts

INDICATOR FRAMEWORK			
FOCAL AREA	**KEY INDICATOR**	**SUB-INDICATOR**	**COMMENT**
5% per annum increase in the tourism accommodation spend in real terms	**Key indicator 1** Revenue generated from tourism related activities	**Sub indicator 1.1** • Revenue from lotteries and accommodation spend • Number of tourist into the country • Length of stay in the country	
All major developments in the country adhering to environment management laws and standards	**Key indicator 2** Reduced adverse environmental impact	**Sub indicator 2.1** • Turn around time for EIA certificate issuance • Pollution levels, • Number of degraded areas • Financial provision for mitigation plans by proponents	
At least 5% World class protected areas that serve as refuge for wildlife (flora and fauna)	**Key indicator 3** Identified and proclaimed protection worthy public and private areas	**Sub indicator 3.1** • Number of skilled personnel in management of protected areas • Increased biodiversity protected • Number of protected areas proclaimed	This target will be attained if the SNTC Bill is passed.
95% accuracy and timeliness of meteorological forecast	**Key indicator 4** Improved availability of climatic data	**Sub indicator 4.1** • Number of stations installed • Climatological Database software updated • Forecasting systems updated and live back-up in place • Forecast dissemination system updated and live back-up in place	

Green Economy	**Key indicator 5** Efficient use of resources and contribution to the global goal of climate change mitigation	**Sub indicator 5.1** • CO_2 equivalent emissions estimated by sector and (Green Houses Gases)GHG • Sectoral Mitigation Plans available and submitted to relevant sectors. • Registered sectoral Nationally Appropriate Mitigation Action (NAMAs).	
Climate Resilience	**Key indicator 6** The economy of Swaziland thriving/growing despite the changing climate	**Sub indicator 6.1** • Clear sectoral strategic objectives for climate change • 1000 people sensitized on climate change	
Enhanced forest sector to contribute to economic growth and social wellbeing	**Key indicator 7.1** Reduced deforestation	**Sub indicator 7.1** • Number of deforested area planted • Number of people capacitated on sustainable forest management and conservation • Number of trees planted and properly managed	The achievement of these activities will depend on approval of Legal Instruments and Strategies
	Key indicator 7.2 Reduced fire incidences	**Sub indicator 7.2** • Area affected by fires reduced • Number of fire incidences reported	
	Key indicator 7.3 Climate resilient agricultural farming technologies and practices introduced	**Sub indicator 7.3** • Number of community members practicing the new technologies and practices (Agroforestry) • Area under Agroforestry farming system	
	Key indicator 7.4 Invasive Alien Plant Species controlled and managed	**Sub indicator 7.4** • Number of communities and other stakeholders clearing IAPS • Hectares of land cleared of IAP	

PERFORMANCE TARGETING – OUTCOME/OUTPUT TARGETS/ ACTIVITIES FOR 2018

MINISTRY: TOURISM AND ENVIRONMENTAL AFFAIRS

GOAL/OUTCOME	OUTPUT	STRATEGY
Outcome Target 1: 5% per annum increase in the tourism accommodation spend in real terms **Link to V2022** Swaziland will be among the to 20 tourist destinations in Africa	**Output Target 1.1** • Attracting more tourists and tourism investment to the country • Improved and diverse tourist products- grading enforced ,revamping Malolotja, Mantenga and Mlawula • Improved tourist accessibility into Swaziland through review of visa scope and issuance ,road signage and promotion of King Mswati III International Airport • Implementing a marketing programme –annual hosting of 10 tour operator and distribution of 60,000 marketing collateral • Enhanced community tourism project programme • Facilitated improved service delivery of all frontline attendants • Coordinate the development of Tourism Satellite Account (TSA) • Create public awareness for tourism issues/activities • Promote domestic tourism • Promotion of tourism facilities within the four regions	**Strategy** • Implementing the Marketing and Product Development Strategy • Facilitation of easy access to the country
Outcome Target 2: Reduce adverse environmental impact **Link to V2022** All major developments in the country adhering to environment management laws and standards	**Output Target 2.1** • All major developments to undergo the EIA process • All external investment complying to environmental laws • Efficient issuance of EIA Certification • All non complying proponents prosecuted • Environmental damage/ rehabilitation paid for by the polluter /degrader • Coordinated approach to waste management • Increased designated waste disposal sites • Institutionalize Hloba Swaziland to ensure cleanliness in rural areas	**Strategy** • Enhance the inspectorate and processing of EIA authorization • Develop MOU with authorizing agencies for enforcing the EIA process • Environmental awareness campaigns undertaken in 55 Tinkhundla • Enforcing the roles and responsibilities outlined in Solid Waste Management Strategy
Outcome Target 3: Improved conservation of biodiversity and national cultural heritage **Link to V2022** At least 10% world class protected areas that serve as refuge for wildlife (flora and fauna)	**Output Target 3.1** • Increased biodiversity protected • More protected areas proclaimed • Skilled personnel in management of protected areas • Improved conservation of heritage objects and national monuments	**Strategy** • Identify and proclaim protection worthy public and private areas • Develop regional museums and national art gallery
Outcome Target 4:	**Output Target 4.1**	**Strategy**