



eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2012/13 to 2016/17

Annual Review 2014/2015

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Acronyms and Abbreviations

ABET	Adult Basic Education and Training
ABM	Area Based Management
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiative for South Africa
AUDIT	Alcohol Use Disorders Identification Test
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BPM	Business Process Management
CBD	Central Business District
CCTV	Closed Circuit Television
CIFAL	<i>“Centre International de Formation des Acteurs Locaux” in French and “Centro Internacional de Formación para Actores Locales” in Spanish</i>
CMP	Meetings of Parties of the Kyoto Protocol
COGTA	Department of Co-operative Governance and Traditional Affairs
COP	Conference of the Parties
CPI	Consumer Price Index
CSDP	Central Spatial Development Plan
CSF	Community Safety Forum
CSR	Central Spatial Region
DHS	Demographic Health Surveys
D'MOSS	Durban Metropolitan Open Space System
DoE	Department of Education
DoRA	Division of Revenue Act
DTP	Dube Trade Port
EAP	Economically Active Population
EGS	Ecosystem goods and service
EM	eThekwini Municipality

EMA	eThekwini municipal area
EPCPD	Environmental Planning and Climate Protection Department
EPWP	Expanded Public Works Programme
ETA	eThekwini Transport Authority
EXCO	Executive Committee
FDI	Foreign Direct Investment
FIFA	Fédération Internationale de Football Association
GDP	Gross Domestic Product
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICC	International Convention Centre
ICCD	The International Convention Centre <i>Durban</i>
ICT	Information Communication Technology
IDP	Integrated Development Plan
INK	Inanda, Ntuzuma and KwaMashu
IRPTN	Integrated Rapid Public Transport
ISO	International Organization for Standardization
IT	Information Technology
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LAP	Local Area Plan
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn Around Strategy
LTDF	Long Term Development Framework
LUMS	Land Use Management System
M&E	Monitoring and Evaluation
Mbps	Megabits per second
MDG	Millennium Development Goals

MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MILE	Municipal Institute of Learning
MPR	Municipal Planning Region
MPRA	Municipal Property Rates Act
MSFM	Municipal Services Financial Model
MSA	Municipal Systems Act
MTIEF	Medium-Term Income and Expenditure Framework
NDP	National Development Plan
NEPAD	The African Union and New Partnership for Africa's Development
NMPR	Northern Municipal Planning Region
NSDP	National Spatial Development Perspective
OWSDP	Outer West Spatial Development Plan
PAA	Public Audit Act
PAIA	Promotion of Access to Information Act
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public-private partnership
PGDS	Provincial Growth And Development Strategy
PSEDS	Provincial Spatial Economic Development Strategy
RE	Renewable Energy
SA	South Africa
SABSSM	South African national HIV prevalence, Behaviour and Communication Survey
SAPS	South African Police Service
SASH	South African Stress and Health survey
SCM	Supply Chain Management
SDB	South Durban Basin
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDP	Spatial Development Plan
SFA	Strategic Focus Area
SLA	Service Level Agreement

SMME	Small Medium and Micro Enterprises
SOB	State of Biodiversity
SSDP	Southern Spatial Development Plan
STI	Sexually Transmitted Infection
TB	Tuberculosis
TP	Town Planning
UD	Urine diversion
UDL	Urban Development Line
VIP's	Ventilated improved pit latrines
VIP	Very Important Person
YRBS	Youth Risk Behaviour Survey

Mayors' Forward



In 2014 we celebrate the 20th anniversary of South Africa becoming a democracy. One of the positive tools implemented by the national government was the need for every municipality to produce an Integrated Development Plan (IDP). Through the IDP process as Local Government, eThekweni Municipality has contributed to the achievement of a number of significant social, spatial, environment and economic development advances, since the ushering in of the new democratic municipal dispensation in December 2000. This 2014/15 IDP is a review of the existing 5 year plan adopted in 2011, whilst we reflect on the progress

made in addressing development backlogs. We have also refined and evaluated our strategic approach to ensure that we are still on track to achieve our vision, **“By 2030, eThekweni will enjoy the reputation of being Africa's most caring and liveable city, where all citizens live in harmony”**. Our Eight Point Plan that will continue to guide the Municipality to respond more effectively to key challenges that we face as a municipality. The IDP aligns to national and provincial strategic action plans and through our extensive networks with global institutions and organisations, the Municipality is also influencing post 2015 global developmental agenda. The IDP remains the strategic driver of both the Municipal budget, enterprise risk and its Performance Management System, which encourages our society to measure the City's performance against targets detailed in IDP document which is also available to the public at municipal offices, at libraries and on the internet.

We have aligned our plans with the objectives of the National Development Plan and our main focus for the coming years is the acceleration of economic growth, job creation and service delivery. Whilst we continue to deliver on the strategy of the Municipality we have not forgotten about the general maintenance of the municipal area. I urge all residents to participate in the “Clean My City Campaign” which encourages active citizenry by contributing to the well-being of communities we live in. I once again wish to encourage every resident, every business, every community and every non-governmental organisation to take this opportunity to read, engage and provide feedback on the IDP. Only with your commitment to work together with us, that we can achieve our vision.

A handwritten signature in black ink, which appears to read 'J Nxumalo'. The signature is stylized and fluid.

Cllr James Nxumalo

Mayor, eThekweni Municipality

Executive Summary

Introduction

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements the eThekwini Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The Municipal Finance Management Act (Act no. 56 of 2003) secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing eThekwini Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor- General.

eThekwini Municipality's commitment to developing a "caring and liveable city" will be the focal point of the 2012/13 – 2016/17 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation. The focus of the 2012/13 – 2016/17 IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

CHAPTER 1

A detailed Situational Analysis of the eThekwini Municipality is tabled in Chapter One. The issues and challenges covered in the chapter include the following:

- Population
- Economy
- Health
- Natural Environment
- Public Transport
- Food Security
- Climate Change
- Infrastructure Delivery
- Housing
- Spatial Form (Planning)
- Safety (Disaster Management)
- Social Development and Gender Mainstreaming
- Crime
- Human Capital Development
- Financial Management
- Good Governance
- Municipal Entities
- Performance Management System

CHAPTER 2:

The IDP Strategic Approach

To ensure that the Municipality is a more responsive, efficient, effective and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our Long Term Municipality Vision into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as the timeframes for delivery. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (in the context of International, National, Provincial and Local development policies). The development of the strategic approach for the Municipality is guided by – but not limited to – the following

Millennium Development Goals (MDGs)

The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere.

National Development Plan (NDP 2030 Vision)

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard.

Delivery Agreement: Outcome 9

The Municipality responds to the Delivery Agreement: Outcome 9. This outcome intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere.

Delivery Agreement: Outcome 12

This outcome intends to enhance social cohesion and nation-building and full democratic citizenship through empowering and creating inclusive citizenship.

National Government Programme of Action 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met.

Provincial Priorities (State of the Province Address 2014)

In response to the State of the Province Address, the Municipality has made tremendous contribution towards the provision of infrastructure (especially roads, freight and a harbour), skills enhancement, economic development, fighting crime and corruption, development of our rural areas, poverty alleviation, provision of housing and sustainable human settlements, improving health and healthy lifestyles, mitigation against climate change, supporting informal traders and employment creation. The municipality also responds to youth development and further ensures rural development in eThekweni.

Provincial Growth and Development Strategy

In line with the National Vision 2030, the Provincial Growth and Developmental Strategy will ensure economic growth and improved quality of life for all in KwaZulu-Natal. An integrated service delivery mechanism will be applied by various stakeholders in an effort to create

employment opportunities skills enhancement, effective and efficient governance, human and community development, improved infrastructure and adequate utilization of spatial form.

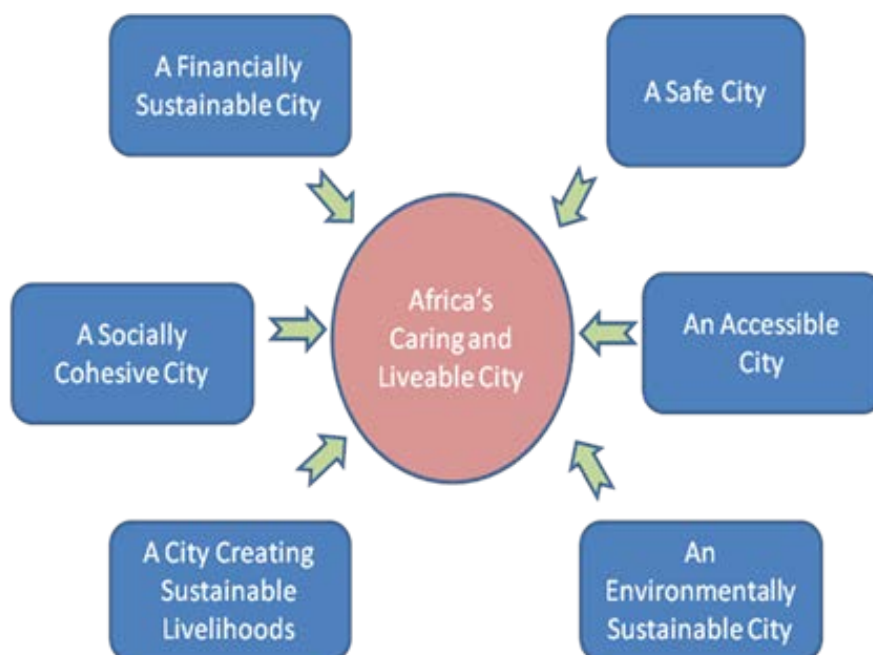
Development Challenges

Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- High rates of unemployment and low economic growth;
- High levels of poverty;
- Low levels of skills development and literacy;
- Limited access to basic household and community services;
- Increased incidents of HIV/AIDS and communicable diseases;
- Loss of Natural Capital;
- Unsustainable developmental practises
- High levels of crime and risk;
- Ensuring adequate energy and water supply;
- Ensuring food security;
- Infrastructure degradation;
- Climate change;
- Ensuring financial sustainability;
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality

Strategic Priority Areas

In order to achieve our vision and to address the development challenges, there are a number of Strategic Priority Areas which need to be taken into consideration. These strategic priorities lead to the creation of structures which support, house and associate other actions and activities. It also acts as a point of leverage for creating a sustainable city that is “caring and liveable”.



Source: eThekweni Municipality

Strategic Projects for 2013 and Beyond

Project Name	Constructional Employment per annum	Operational Employment per annum	Project cost to completion (Rand Billion)
Bartletts Industrial Development	3,416	5,010	3.78
Bridge City New Town Centre	696	1,855	0.77
Camperdown-Port Freight Route Improvements	5,793	538	10.00
Cato Ridge Industrial Development	10,621	15,575	11.75
Durban Inner City and Point Revitalisation	3,403	45,361	7.77
Greater Pinetown Nodal Improvements	2,223	3,260	2.46
Hammarisdale Industrial Development	6,056	8,881	6.70
Isipingo Town Centre Improvements	95	633	0.11
KwaMashu Town Centre Improvements	384	1,024	0.43
Mpumalanga Town Centre Improvements	1,056	2,817	1.17
Phoenix and INK Nodal Improvements	3,620	5,308	4.01
Port Improvements	71,292	27,268	325.00
Back of Port Improvements	10,572	15,855	26.32
Shongweni Industrial Development	912	1,337	1.01
Sibaya Recreational Node Development	622	8,289	0.69
Tonga / Dube New Town Development	6,922	10,150	7.66
Umgenti Springfield Improvements	1,409	18,783	1.56
Umlazi Nodes Improvements	4,477	1,194	4.95
Verulam / Cornubia New Town Development	7,073	18,858	17.83

Illovu Farm (Proposed ASP)	1808	2651	2.00
City-Wide Fibre Optics Backbone	491	240	0.56
City-Wide Informal Settlement Upgrades	6,438	29,920	57.97
City-Wide Public Transport Improvements	140	400	10.00
City-Wide Regeneration Projects	11,796	4,718	13.05
City-Wide Social Facilities Provision	4,477	1,194	4.83
TOTAL	165,792	231,119	522.37

CHAPTER 3

Eight Point Plan

To address the challenges listed above the Municipality's delivery plan is organised into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved.

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment.

The goal of this plan to lead, direct and manage the spatial, built and natural environment to ensure the sustainable and integrated growth and development of our Municipality for the benefit of all its citizens.

Desired Outcome:

Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future.

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation.

The goal of this plan is to develop the economic wealth of the eThekwini Region for the material well-being of all its citizens.

Desired Outcome:

Strong economic growth, sustainable job creation and poverty alleviation.

Plan 3: Creating a Quality Living Environment

The goal of this plan is to promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

Desired Outcome:

Appropriately serviced and well maintained, quality living environments.

Plan 4: Fostering a Socially Equitable Environment.

The goal in this plan is to promote and create a safe, healthy and secure environment.

Desired Outcome:

All citizens living in a safe, healthy and secure environment.

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

The goal is to establish eThekwini as a learning city which uses knowledge management techniques and processes to enhance the skills base of the citizenry as well as share good practice with other municipalities.

Desired Outcomes:

- A skilled and capable citizenry, within the eThekwini Municipal Area, that shares in and contributes to the economic expansion and growth of the region;
- A skilled work force that delivers effective and quality services to the citizens of eThekwini Municipality;
- A learning city.

Plan 6: Embracing our cultural diversity, arts and heritage.

To create a city where people interact creatively to stimulate economic growth, social cohesion and unity in diversity.

Desired outcome:

People living vibrantly and productively in an attractive and healthy environment.

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Plan 7: Good Governance and Responsive Local Government.

The goal is to ensure a strong, caring and democratic institution to promote and support a consultative and participatory local government.

Desired Outcomes:

- All citizens embracing, practising and benefiting from the concepts of Good Governance;
- A stronger, more efficient public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- Better and more transparent public management;
- More participative and responsive Municipality, particularly at all levels;
- A Municipality which prevents, and fights corruption and waste at all levels;
- A Municipality where all inequalities of the past are eradicated.

Plan 8: Financially Accountable and Sustainable City.

The goal is to maximise the Municipality's financial resources to ensure long-term financial viability and sustainability.

Desired Outcomes:

- Confidence of all internal and external stakeholders in municipal financial management;
- Excellence in the service delivery of municipal financial services;
- Compliance with prevailing municipal financial legislation.

The capital and operational budgets for each of the plans are tabled below

IDP PLANS	2014/15Rm		2015/16Rm		2016/17Rm	
	Operating Budget	Capital Budget	Operating Budget	Capital Budget	Operating Budget	Capital Budget
Develop and Sustain our Spatial, Natural and Built Environment	520,052	3,150	525,179	3,600	543,733	3,200
Developing a Prosperous , Diverse Economy and Employment Creation	1,007,042	263,691	1,066,936	330,447	1,134,223	357,766
Creating a Quality Living Environment	19,171,796	4,813,859	20,580,307	5,608,274	22,085,066	6,123,209
Fostering a Socially Equitable Environment	1,638,996	111,357	1,745,488	120,819	1,859,746	95,680
Creating a Platform for Growth, Empowerment and Skills Development	389,061	15,703	415,063	14,650	435,409	859
Embracing our cultural diversity, arts and heritage	662,519	79,902	677,903	61,525	710,252	104,880
Good Governance and Responsive Local Government	1,231,383	242,691	1,296,262	254,455	1,375,623	237,403
Financially Accountable and Sustainable City	2,232,438	180,668	2,377,465	136,161	2,495,524	186,360
TOTAL	26,853,284	5,711,021	28,684,601	6,529,931	30,639,577	7,109,357

Source: Medium Term Revenue and Expenditure Framework 2014/15 to 2016/17, eThekwini Municipality

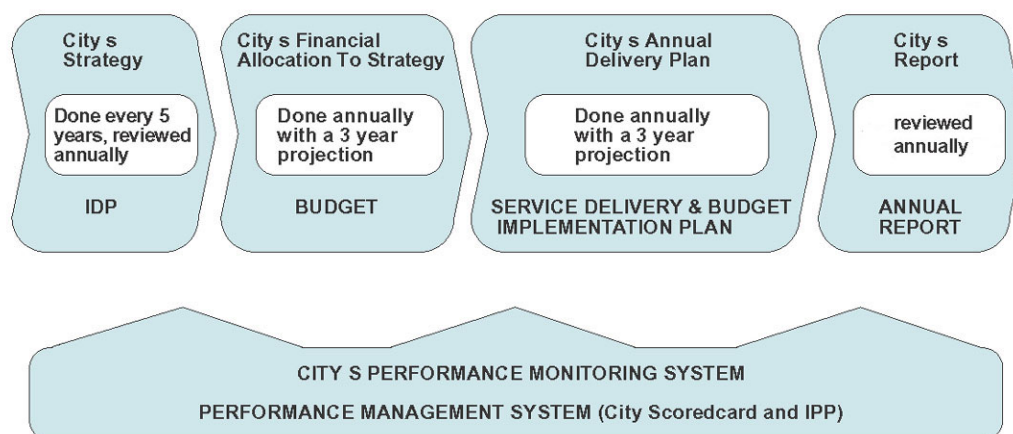
Spatial and Geographic Considerations

Given our Municipality's unique and diverse spatial landscape, a concerted attempt has been made to integrate programmes and projects in terms of our key development dialogues, with due regard to the particular locale of the project. This analysis will be done within the context of our overall spatial framework which divides the metropolitan area into an urban core, suburban, rural and agricultural areas.

CHAPTER 4

Implementation of the IDP

The IDP drives the strategic development of the Municipality and these processes are tabled in Chapter Three. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The service delivery budget implementation plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is tabled in its Annual report. There is a public participation and consultation process associated with each of the processes identified



Integrated Planning and Monitoring Processes Source: eThekweni Municipality

SDBIP

The SDBIP gives effect to the implementation of the Municipality's IDP over the 2014/2015 financial year. The SDBIP further aligns the budget to the IDP priorities. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

Annual Report

The annual report provides a collation of the year's activities as recorded by the scorecard, the budget and the quarterly targets.

Municipality Performance Monitoring & Evaluation System

The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

1. Basic Service Delivery
2. Local Economic Development (LED)

3. Good Governance and Public Participation
4. Municipal Institutional Development and Transformation
5. Municipal Financial Viability and Management

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development
		Develop City as a learning City
		Healthy and productive employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate protection planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable City	Durban Energy Office
		INK ABM
Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Facilitating Private Sector Investment and Partnerships
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit
		Facilitating Development in Priority Nodes and Corridors
		Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
	Embracing our Cultural Diversity, Arts and Heritage	Access and Inclusivity
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	An enabling environment for gainful economic participation through socio-cultural empowerment
		Strategic and sustainable budgeting
		Grow and diversify our revenues
		Value for money expenditure
Good Governance and Public participation	Good Governance and Responsive Local Government	Sound financial management & reporting
		Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

IDP Performance Management Matrix
Source: eThekwini Municipality

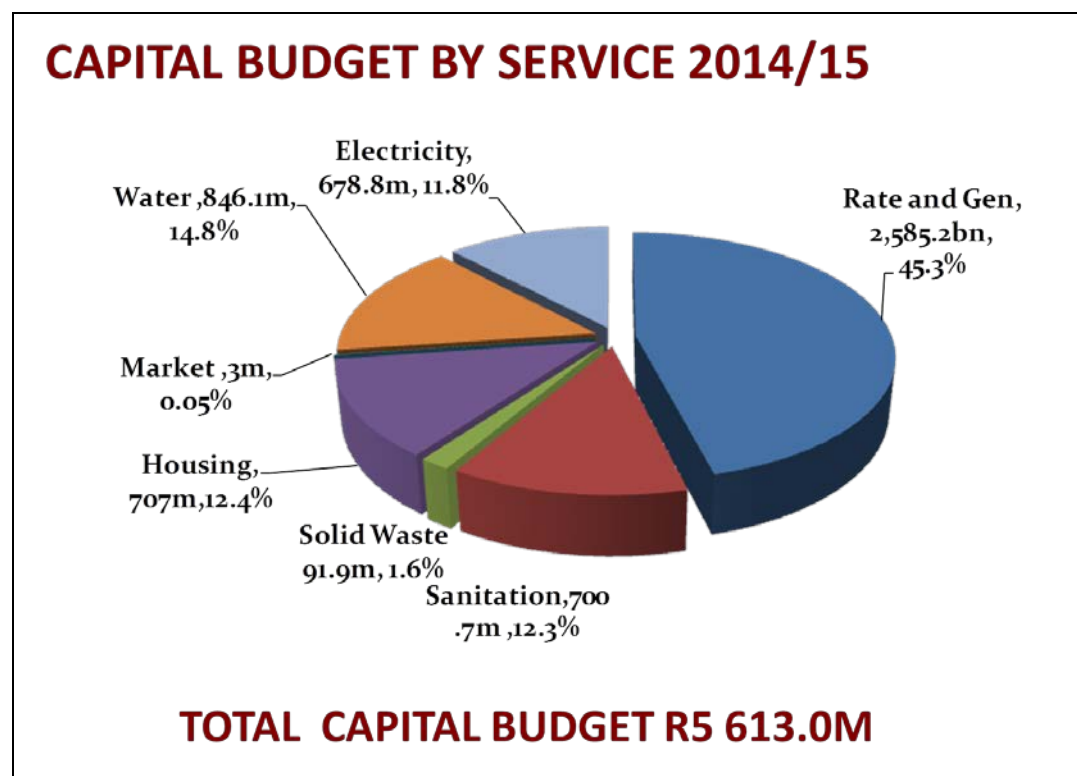
The Municipal Infrastructure Investment Framework (MIIF)

The Municipality has embarked on a Municipal Infrastructure Investment Framework for the Municipality. It does this to ensure that all backlogs in the provision of infrastructure are removed. However, this must be done in such a way so as to ensure that the Municipality, which is at the forefront of infrastructure delivery, remain financially viable and have the capacity to operate and continuously maintain this infrastructure. The framework also considers the monitoring systems required to assess progress with respect to infrastructure delivery as well as processes to ensure that systems and management capacity are in place in municipalities to manage the infrastructure, with the emphasis on a municipal infrastructure asset management strategy.

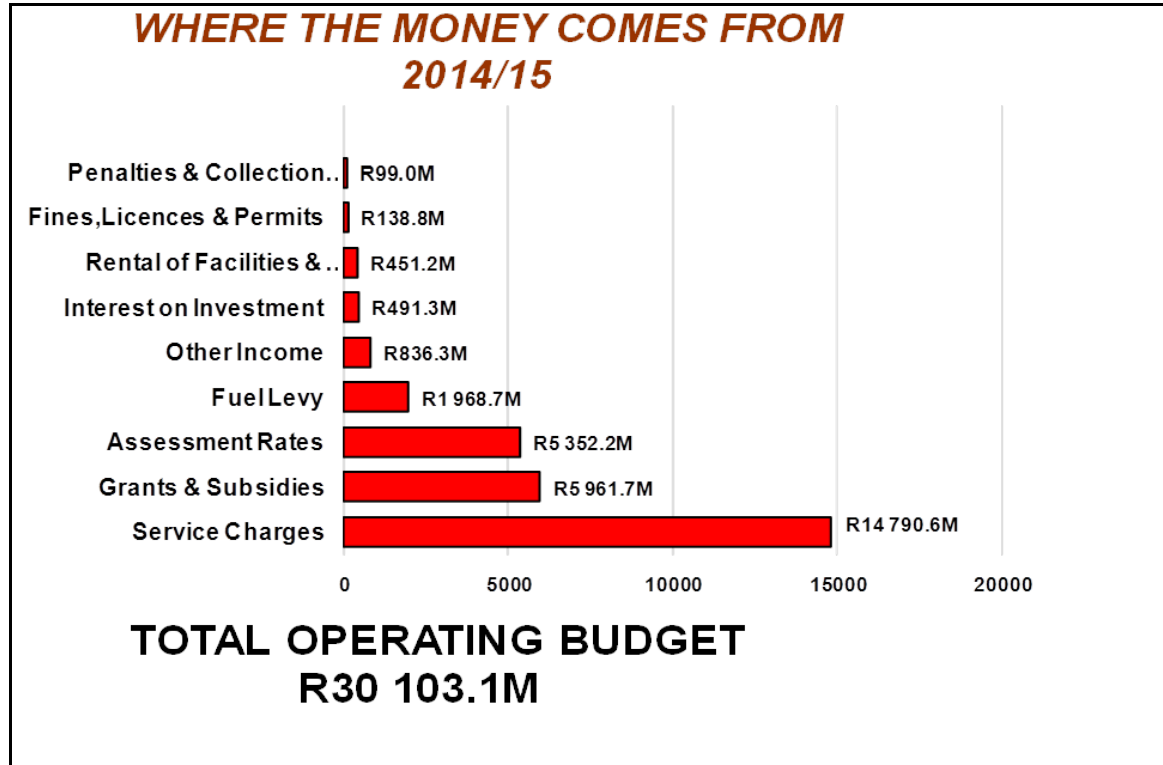
Social Facilities Accessibility Model

The model matches the demand for facilities based on population density and distribution, with the supply of social services based on spatial location, capacity of service and the levels of accessibility based on public transport travel time.

Our Capital Budget

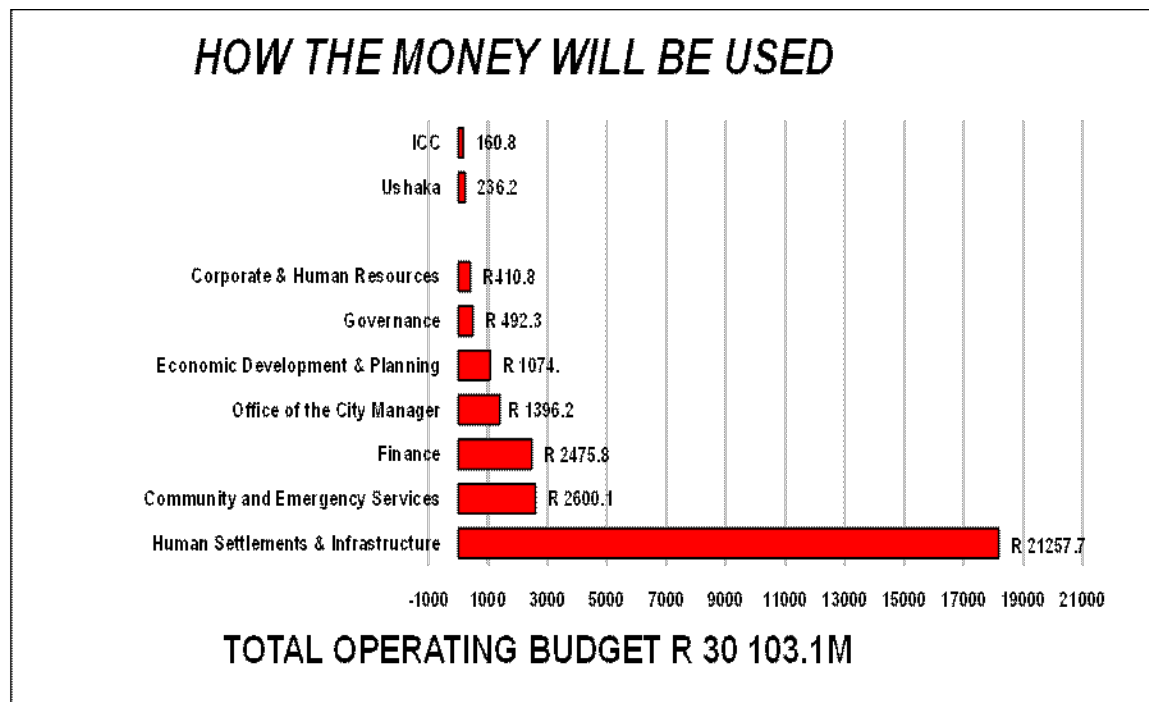


Our Operating Budget



Capital Budget

Source: MTEF 2014/15-2016/17, Treasury Department



Operating Budget
Source: MTEF 2014/15-2016/17, Treasury Department

Chapter 1:

Situational Analysis

eThekwini Municipality is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN). The Municipality spans an area of approximately 2297km² and is home to some 3 442 361 million people. It consists of a diverse society which faces various social, economic, environmental and governance challenges.

1.1 Population:

In 2001 the population of eThekwini was 3.09 million and has grown at an average annual percentage of 1.13% per annum to reach 3.44 million in 2011 (Statistics South Africa 2011).

The major forces that drive population growth are:

- fertility
- mortality
- migration
- HIV prevalence and access to Anti Retro Virals

Because there is a ten year gap between each Census it is of importance to have population estimates for the inter-census years. In 2004 the eThekwini Transport Authority (ETA) commissioned the eThekwini Demographic Projections¹ which estimated the 2011 population to be 3,414,197, which is very close to the Census 2011 figure of 3,442,361. The eThekwini Demographic Projections for the period 2012 to 2021 are as follows:

Year	Population estimate
2012	3 446 447
2013	3 480 726
2014	3 517 157
2015	3 555 868
2016	3 596 543
2017	3 638 918
2018	3 682 524
2019	3 727 032
2020	3 772 097
2021	3 818 499

Table 1: eThekwini Demographic Projections
Source: eThekwini Transport Authority

According to Census 2011 the eThekwini population is young with 66% of the population below the age of 35 years. Individuals within the 0-14 year's old group comprise 25% and the 15-34 age group 41% of the population. The 35 to 59 age group comprises 26% and those 60 and

¹ Kramer,S. 2004. 'eThekwini Demographic Projections'. eThekwini Transport Authority. Durban

over 8%. The economically active age group from 15 to 59 years includes 67% of the population. The population dependency ratio is 48 / 100 and this indicates that 48 persons either young or old depend on 100 persons of working age. However, as discussed in Section 1.2 on the Economy, it must be noted that when employment rates are low the economic dependency of young, old and unemployed on each working person will be higher than the population dependency rate.

The population pyramid is indicative of a developing population with high birth and infant mortality rates and a comparatively short life expectancy. In terms of gender the municipal population comprises 49% males and 51% females. In eThekwini females have a longer life expectancy than males as can be seen in the population pyramid which shows that there are greater numbers of females than males in the age groups from 50 years and older. The sex ratio for the eThekwini population is 96 males per 100 females.

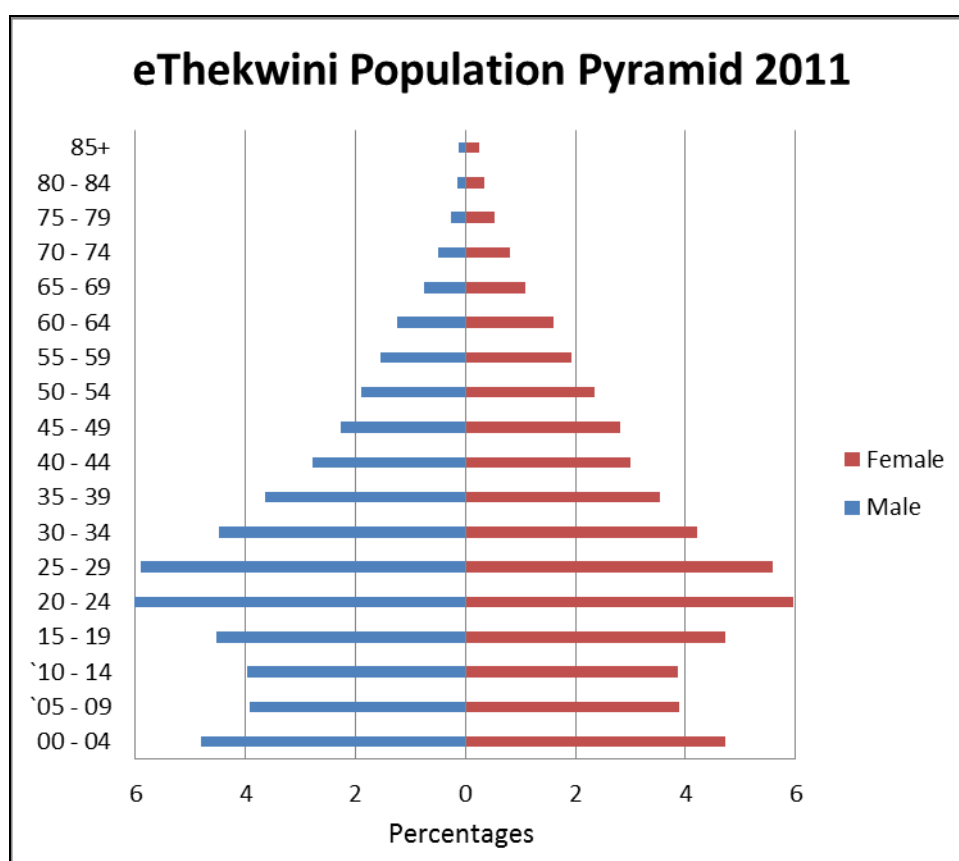


Figure 1: eThekwini Population Pyramid
Source: Census 2011

The 3.44 million people who reside within the municipal area consist of individuals from different ethnic backgrounds. The majority of the population come from the African community (73.8%) followed by the Indian community (16.7%), White community (6.6%), Coloured community (2.5%) and other (0.4%) (Census 2011).

In terms of people living with disabilities in the municipal area the table gives an indication of such statistics:

Disability	Number	Percentage
Sight	13552	14
Hearing	12854	13
Communication	5771	6
Physical	56827	58
Intellectual	8605	9
TOTAL	97609	100

Table 2: People Living with Disabilities
Source: Census 2011

Migration of population to eThekwini is an important contributing factor to population growth. According to Census 2011 the province that provided most migrants to eThekwini was KwaZulu-Natal. Considering other sources besides KwaZulu-Natal, the largest source of migrants (39,500) was from outside the country. The next largest source was the Eastern Cape (38,500) followed by Gauteng (24,300). Many of the migrants are taking up residence in informal settlements and in the case of migrants from outside South Africa 15% reside in informal settlements and as many as 35% of the migrants from the Eastern Cape live in informal settlements. Migration has implications for the labour force, social services, infrastructure, housing and basic household services backlogs.

The greatest population concentrations occur in the central and north regions. The central region is the Urban Core of the municipality and is home to approximately 1.18 million people (34.54%). It is followed by the northern region which is home to approximately 1,15 million people (33.61%). The south accommodates approximately 758 000 people (22.03%) and the outer west region accommodates the least number of people with a total population of approximately 338 000 people (9.82%) (Census 2011).

It is important that Municipal decision makers have an understanding of residents' perceptions of their living conditions, their satisfaction with Municipal services, with their neighbourhoods, and how satisfied they are with the quality of their own lives. In order to reach this understanding eThekwini conducts the annual Municipal Services and Living Conditions Survey (MSLCS).

The MSLCS survey, formerly known as the Quality of Life Survey, is synchronised with the five year cycle of the IDP so that any methodological changes are introduced at the beginning of the IDP cycle. The methodological change for this IDP cycle was a shift from a 5 point satisfaction scale with a neutral central point to an asymmetrical 5 point scale that does not have a neutral point. The scale adopted is: very satisfied, satisfied, slightly satisfied, dissatisfied and very dissatisfied. Trend analysis is conducted within these 5 year periods and for this cycle of the IDP the base year is 2001-12.

In the Satisfaction with Life chart below the satisfied bar is the sum of very satisfied, satisfied and slightly satisfied; while the dissatisfied bar is the sum of dissatisfied and very dissatisfied. In 2011-12 the satisfaction level with life was 80.2% and this dropped by 5% to reach 75.2% in 2012-13.

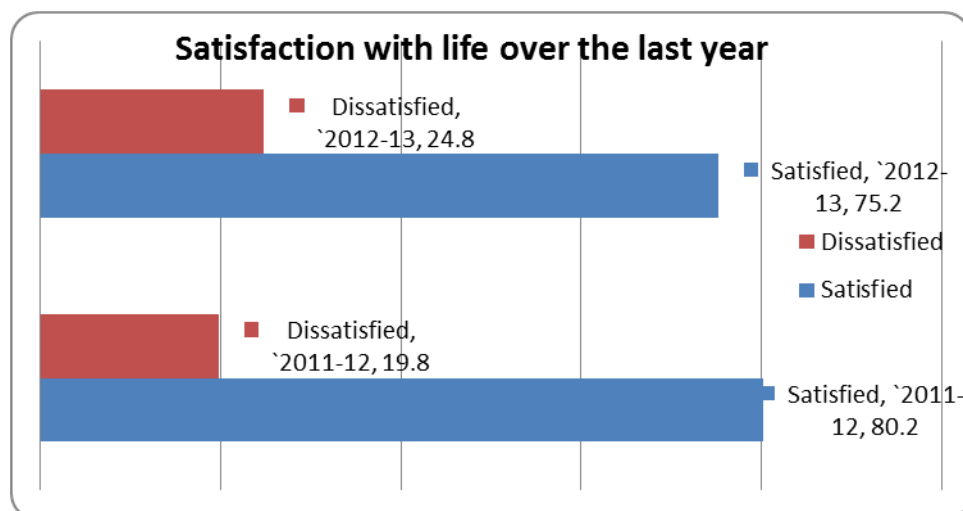


Figure 2: Satisfaction with Life
Source: MSLCS, 2012/13, Corporate Policy Unit

The main reasons given for satisfaction with life in 2012-13 were the time that people spent with their families and their marriages or relationships with partners. Individual health over the last year ranked third.

2012-13	Percent
The time you spend with family	21.6
Marriage/relationship with partner	20.5
Health in last year	12.8
Time available to do things you want	10.6
Money available personally	9.5
Standard of living	9.1
The time you spend with friends	7.2
The way spend leisure time	5.5
Household income	3.3
Total	100

Table 3: Reason for satisfaction with your life in general
Source: MSLCS, 2012/13, Corporate Policy Unit

The reasons for dissatisfaction with life are very strongly based on finances and standards of living, which when combined accounts for nearly 75% of all reasons given for dissatisfaction.

2012-13	Percent
Money available personally	28.9
Household income	24.4
Standard of living	23.9
Health in last year	7.1
The time you spend with family	5.1
Marriage/relationship with partner	4.3
The way spend leisure time	2.5
Time available to do things you want	2.3
The time you spend with friends	1.6
Total	100

Table 4: Reason for dissatisfaction with your life in general
Source: MSLCS, 2012/13, Corporate Policy Unit

Regarding satisfaction with municipal services 66.7% of residents are satisfied 33.3% are not satisfied. The main reasons for being satisfied were that services were provided, they were reliable and residents generally did not have complaints. When problems with services arose they were promptly attended to.

Reasons for being dissatisfied with services included: there being no services, infrastructure was not being developed, where there were services these were not reliable and were not being maintained.

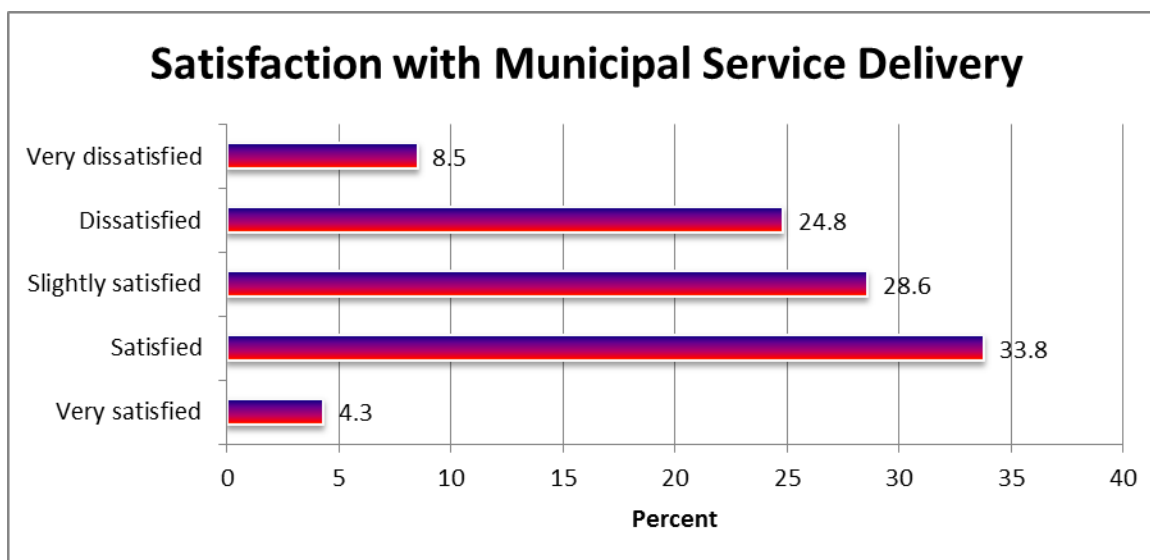


Figure 3: Satisfaction with Municipal Service Delivery
Source: MSLCS, 2012/13, Corporate Policy Unit

Residents were asked to rate eThekwini in terms of five Key Performance Areas (KPAs). In the table below the very good, good and fair scores were combined as a good score. The poor score is the sum of poor and very poor scores. The highest rating went to Institutional

Development and Transformation, which had a good rating of 73%. Basic service development was second with a score of 72%. The greatest area of concern was Local Economic Development which received a poor rating of 37%. Thirty three percent of residents expressed concern about Municipal Finances and Good Governance.

Key Performance Areas	Good	Poor
Institutional Development and Transformation	73	27
Basic Service Development	72	28
Municipal Financial Viability and Management	67	33
Good Governance and Public Participation	66.5	33.5
Local Economic Development	63	37

Table 5: Rating in terms of KPAs

Source: MSLCS, 2012/13, Corporate Policy Unit

Issues which have been identified as the most serious day to day problems experienced by citizens include lack of employment/ financial problems, bad service delivery, crime, health issues, and road safety.

Considering the results of all sections of the Municipal Services and Living Conditions Survey 2012-13 the following points highlight issues that could improve residents' quality of life:

- Continuing with efforts to increase housing delivery;
- Continuing efforts to upgrade informal settlements and the provision of interim services to these settlements including water, sanitation and refuse removal;
- Reducing service delivery backlogs;
- Provide better access to basic household and community services;
- Developing a more effective, efficient and safe public transport system that is both customer focused and needs driven;
- To enhance strategies for addressing crime and to improve residents' trust in the police force;
- To implement a broad based communications strategy to notify residents that the Municipality has implemented systems to combat employee/councillor corruption and to demonstrate that these policies are indeed effective;
- To further promote the efforts of the Municipality to become a more customer consultative, more responsive and participatory organization;
- To extend efforts to better address the needs of its citizens through staff training to inculcate employee accountability and develop a customer orientated culture throughout the Municipality;
- To focus on the need to become an outward looking entity striving to meet the needs and expectations of its citizens;
- To implement monitoring programmes to address the identified shortcomings in service delivery; and
- To examine all avenues to create sustainable jobs, enhance education standards and skills development to address the high rate of unemployment.

Key Issues relating to the Population:

Continuing work needs to be done on population projections that include the following: fertility, mortality, HIV, migration, age structures, population dependency and economic dependency rates.

Spatial distribution of the eThekweni population and economic sectors needs to be understood in terms of sub-regional growth over time and to understand future sub-regional growth.

Satisfaction with life declined by 5% in the last year and more work must be done to promote the key positive factors and to actively seek to reduce the negative factors of life satisfaction. According to the eThekweni residents having time with family and to do the things that they wanted to do accounted for 34% of the reasons for life satisfaction. Improving the transportation system could increase the time that residents have available. Health was an important positive aspect of life satisfaction and eThekweni can find ways of improving environmental health, promoting healthy lifestyles and improving Primary Health Care services. Residents that were not satisfied with life said that low income and standard of living accounted for 77% of their reasons for not being satisfied.

1.2 GENDER MAINSTREAMING:

Population statistics indicate a gender imbalance where females outnumber males by 51% to 49 %. The Municipality therefore needs to develop programs and projects that would continuously respond to gender issues. The guiding principles for addressing the issue of gender mainstreaming would be the South African National Policy Framework for Women Empowerment and Gender Equality (2000).

Key Issues relating to Gender Mainstreaming

- Consider programs that would enhance access to economic development
- Improve women's earning power
- Reduce vulnerability to social injustices and poverty
- Increase participation of women in policy development

1.3 SOCIAL DEVELOPMENT CHALLENGES

- TEENAGE PREGNANCY

In South Africa and particularly in KZN it has become an intractable social issue, not least in the face of AIDS. Changing sexual behaviour is seen as one of the few potentially effective ways in combating its spread as well as high rates of unplanned and unwanted pregnancies. Some of the behavioural risk factors identified (to HIV incidences) in KZN include: age at first sexual experience; large age difference between partners in sexual relationships; lack of access to condoms in school; lack of condom use; large number of partners in the past year; and high proportion of sexually active males with concurrent partners. According to the HIV and AIDS Strategy for the Province of KwaZulu-Natal 2006-2010, data suggests that the age of sexual debut is decreasing with the median age of first sex in age group 20 to 29 in KZN in 2005 being 18 years, while the median age for those aged 30 to 39 was 19 years. In the same study, almost 50 percent of sexually active females aged 15 to 19 said they had a partner who was at least

five years older. 26 percent of all sexually active teenagers aged 15 to 24 reported having had more than one partner during that year and almost 20 percent of all males had more than one partner in its last couple of months. Recent data from National HIV Survey shows that this proportion of people reporting multiple sexual partners does not seem to decrease, rather the opposite. A positive trend though, is that condom use has increased significantly from 26.7 percent in 2002 to 66.8 in 2008. (Nzimande 2010).

There are various factors associated with teenage pregnancy. These vary from socio-cultural factors such as fulfilling family and gender norms, rites of passage, patriarchy and masculinity. In some instances socio-economic factors are in play where teenagers fall pregnant from a rich or working man with the hope that a man will sustain and provide for the woman and her child. The City has also witnessed growth in teenage pregnancy through peer pressure, where teenage pregnancy and childbirth child is regarded as “cool”.

DISTRICT	Gr 3	Gr 4	Gr5	Gr 6	Gr 7	Gr8	Gr9	Gr1 0	Gr1 1	Gr1 2	TOTAL
PINETOWN		2	5	17	17	98	176	305	362	291	1 273
UMLAZI				13	25	47	132	261	317	277	1 072
PROVINCE	7	19	40	129	313	842	1775	3351	3965	3284	13 725

Table 6: Learner Pregnancy statistics per District 2011
Source: Learner Pregnancy Statistics 2011

Key Issues relating to Teenage Pregnancy

- Consider programs that would reduce prevalence of teenage pregnancy
- Work with partners to develop outreach programs
- Foster better relationships with Provincial Departments to ensure the effective roll out of programs and projects

-ALCOHOL ABUSE

According to the surveys, prevalence rates of current drinking (past week or past month) ranged from 20-30% (28% Demographic Health Surveys (DHS) 1998, 24.5% South African national HIV prevalence, Behaviour and Communication Survey (SABSSM II) 2005, 29.9% SASH 2003). The reported rates of current alcohol use in other surveys (SABSSM II and SABSSM III) shows the highest rates to be in the 20-34 year age group. The pattern follows the universal trend of higher rates of abuse among males. With regard to binge drinking, (defined as drinking five or more alcohol drinks on the same occasion on at least 1 day in the past 30 days or 7 days), SABSSM II noted a prevalence of 7.4% and South African Stress and Health (SASH) survey 10.8%. The DHS 1998 survey reported a prevalence of 17.2% with regard to hazardous or harmful drinking (a lower figure of 13.7% was reported in the 2003 DHS survey using the CAGE measure. SABSSM II 2005 reported a rate of 6.2% using the Alcohol Use Disorders Identification Test (AUDIT). The Youth Risk Behaviour Survey (YRBS) of 2008[10] showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking. With regard to KwaZulu-Natal, 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month. The latter represents the problem facing South African youth in terms of the earlier description of hazardous and harmful drinking patterns. Lower levels of education are associated with higher levels of binge drinking among current

drinkers with the most prevalent age for binge drinking in South Africa between 18-35 years of age. The phenomenon is also associated with being an urban dweller.

	1998 DHS		2005 SABSSM II		2008 SABSSM III		2002 YRBS	
	Men	Women	Men	Women	Men	Women	Men	Women
AGE								
15-19	25.3	14.7	17.2	8.4	21.5	9.4	38.5	26.6
20-24			42.0	14.6	41.2	12.9		
15-24	23.3	8.5	27.6	11.6				
25-34	51.7	15.6	45.2	13.9	47.6	20.5		

Table 7: Current (past month) alcohol use

Source: Substance Use in KwaZulu-Natal: Baseline Information

Key Issues relating to Alcohol Abuse

- Focus on the age group that is most vulnerable to abuse i.e. 17 -25 group
- Facilitate programs with Provincial counterparts to address issues of Alcohol Abuse

-HIV/AIDS

eThekwini shows slight but ongoing increase in HIV/AIDS infections across different cultures. This is expressed by such factors as population, socio-economic factors as well as access to ARVs and HIV/AIDS awareness programmes.

Population Group	2005	2010	2015	2020	2025
Asian	4.9%	6.4%	6.9%	7.2%	7.4%
Black	35.6%	32.8%	29.4%	28.3%	28.1%
Coloured	10.7%	12.3%	12.5%	12.7%	13.0%
White	3.5%	4.5%	4.9%	5.1%	5.3%

Table 8: Projected HIV Prevalence at Ages 15-65 in EThekwini (Best Estimate)

Source: eThekwini Demographic Projections, eThekwini Transport Authority

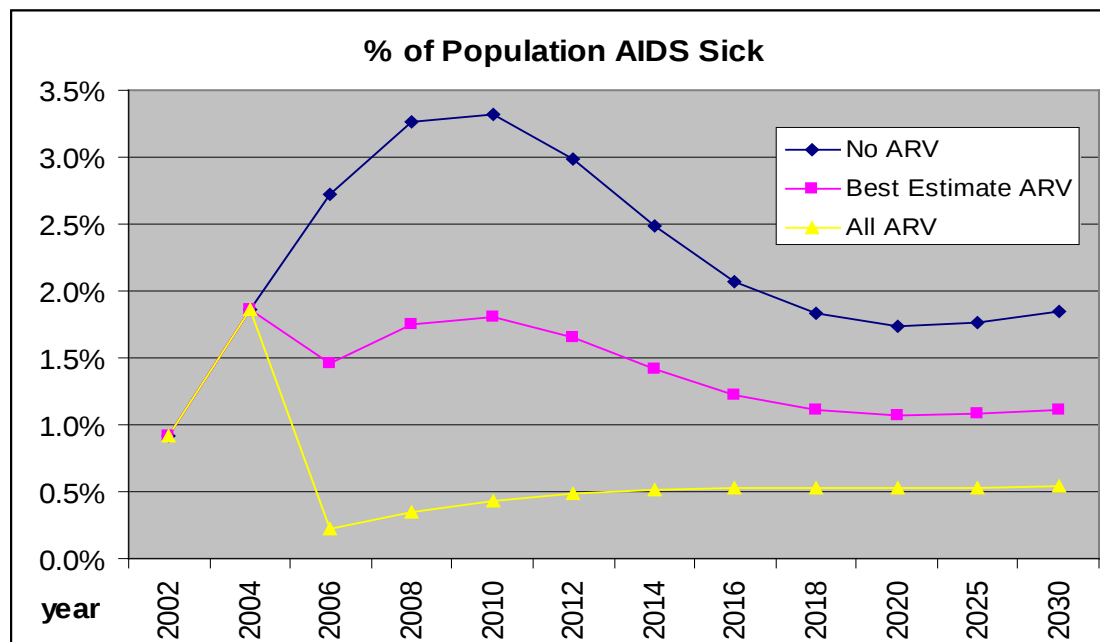


Figure 4: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: Source: eThekweni Demographic Projections, eThekweni Transport Authority

Key Issues relating to HIV AIDS

- Focus on programs that will minimize the risk
- Facilitate programs with Provincial counterparts to address issues of HIV/AIDS

-Growth Rate by Age Group:

Projections indicate a slow growth in the numbers of young people (approximately 13%) between 2005 and 2030. The 15-64 age group is expected to grow by about 30% in this period, and the aged group by about 150%. The table below gives growth rates over the period as well as annual rates at five year intervals.

	2005-2010	2010-2015	2015-2020	2020-2025	2025-2030	2005-2030	Average
00-04	-0.46%	0.18%	0.66%	0.66%	0.57%	8.4%	0.32%
05-09	1.04%	-0.28%	0.26%	0.70%	0.69%	12.8%	0.48%
10-14	1.84%	1.06%	-0.24%	0.29%	0.72%	20.1%	0.73%
15-19	0.45%	1.83%	1.06%	-0.23%	0.31%	18.7%	0.68%
20-24	-0.72%	0.66%	1.95%	1.12%	-0.22%	15.0%	0.56%
25-29	-0.03%	-0.61%	0.79%	1.99%	1.13%	17.8%	0.65%
30-34	1.07%	0.00%	-0.46%	0.78%	1.96%	18.2%	0.67%
35-39	1.92%	1.31%	0.41%	-0.51%	0.63%	20.7%	0.75%
40-44	-0.86%	2.69%	1.99%	0.48%	-0.66%	20.0%	0.73%
45-49	1.21%	0.18%	3.51%	2.22%	0.47%	46.1%	1.52%
50-54	1.84%	1.83%	1.00%	3.78%	2.34%	71.5%	2.16%
55-59	2.10%	2.05%	2.53%	1.26%	3.95%	81.2%	2.38%
60-64	4.78%	2.14%	2.54%	2.81%	1.41%	98.2%	2.74%
65-69	3.01%	4.83%	2.49%	2.85%	2.99%	124.4%	3.23%
70-74	4.58%	3.06%	5.07%	2.75%	3.06%	152.4%	3.70%
75-79	2.62%	4.74%	3.17%	5.26%	2.88%	154.4%	3.73%
80-84	5.13%	2.69%	4.87%	3.28%	5.36%	190.6%	4.27%
85+	6.11%	5.63%	3.83%	4.71%	3.97%	236.3%	4.85%
TOTAL	0.91%	1.00%	1.18%	1.17%	1.08%	30.6%	1.07%

Table 9: Growth by Age Group (Best Estimate)

Source: eThekweni Demographic Projections, eThekweni Transport Authority

1.4 HUMAN CAPITAL DEVELOPMENT

"People are our greatest asset" (Drucker 1995). It is in the same light that the Municipality has embraced this concept and views its citizenry as its greatest asset. To ensure that the municipality effectively develops human capital, it has developed a three tiered strategy i.e. internally (employees and councillors), externally (citizenry) and at a national and global level.

An analysis of literacy levels for the municipality reveals that there has been a decrease in the number of illiterate people between 2002 and 2012.

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
No. of illiterate people	412,771	403,811	410,862	403,606	379,716	379,403	356,761	357,812	365,244	294,941	289 251

Table 10: Illiteracy Levels

Source: Global Insights

The map of people more than 20 years old with Matric or higher qualifications shows that there is spatial inequality in educational attainment – the well-developed core of the Municipality has a higher level of education while the townships and rural areas have lower levels.

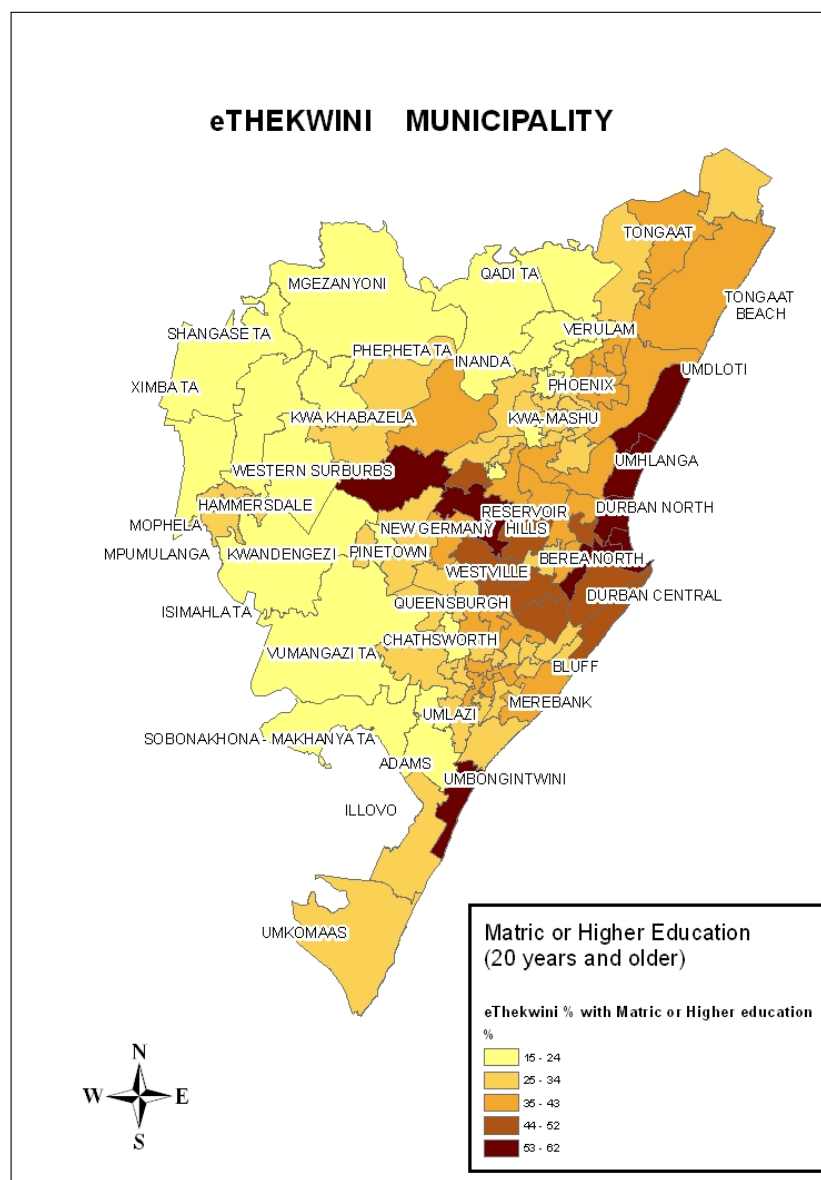


Figure 5: Matric or Higher Education
Source: Census 2011

Externally, a wholistic and integrated approach towards investing in citizens' development has been adopted by the Municipality. The Municipality provides training externally via the ABET (Adult Basic Education and Training) and maths, science and technology programmes to schools. The objective of the program is mainly to improve MST teaching and learning in order to prepare young people for successful entry into the working world in general and technological careers in particular.

Internally, the Municipality seeks to empower municipal staff by enhancing their skills in order that the services they render are sustainable, effective and efficient. To achieve this, the

Municipality's annual Workplace Skills Plan (WSP) is developed through a critical assessment of the skills needed to be delivered in the IDP and the existing skills within the Municipality. Of late, emphasis has also been placed on Councillor development/training.

The Municipality is also committed to enhancing the existing capacity of its staff and, over the next few years, will be rolling out programmes to achieve this, as outlined in the diagram below:



At a national and global level the Municipality is involved in “practitioner training practitioner” initiatives through the Municipal Institute of Learning (MILE) programme. MILE, which is being run as a five-year pilot programme, has the following strategic objectives:

1. To facilitate the enhancement of professional and technical capacity of local government professionals on the African continent;
2. To position the eThekweni Municipality as a platform for innovating, learning and sharing with other municipalities, associations and networks, both locally and internationally;
3. To leverage partnerships with tertiary institutions in order to promote collaborative research programmes that will ultimately improve the effectiveness of local government;
4. To provide a municipal technical support service to other municipalities in an empowering and innovative manner; *and*
5. To co-ordinate the internal knowledge management agenda within the eThekweni Municipality.

The number of funded vacancies in the municipality as at the 30th October 2013 was 3324. The table below provides an analysis of the scarce/critical skills posts as at October 2013.

Function	Task	No. of Approved Posts	Current Staff Complement	Percentage	No. of Vacancies
Professional Electrical Engineer	TK14-18	53	52	98%	1
Professional Electronic Engineer	TK14-18	31	20	65%	11
Professional Civil Engineers	TK14-18	92	79	86%	13
Professional Mechanical Engineer	TK14-18	10	5	50%	5
Professional Chemical Engineer	TK14-18	9	7	78%	2
Professional Technologists	TK14-18	39	33	85%	6
Technical Posts in Electrical/Electronic Engineering requiring a National Diploma	TK11-15	170	101	59%	69
Technologist Posts in	TK13-18	29	11	38%	18

Function	Task	No. of Approved Posts	Current Staff Complement	Percentage	No. of Vacancies
Electrical/Electronic Engineering requiring a B.Tech					
Electrician Derived Posts	TK11-13	435	335	77%	100
Electricians	TK09-11	360	272	76%	88
Senior Managers (Professionally registered)	TK16-18	15	12	80%	3
Professional Architect	TK14-17	24	17	71%	7
Professional Land Surveyor	TK14-18	1	1	100%	0
Professional Quantity Surveyor	TK14-18	2	2	100%	0
Professional Valuer (All posts requiring a professional valuers qualification)	TK12-18	32	17	53%	15
Medical Practitioners in Health Unit and Occupational Health Unit (All posts requiring MBChB and registration with HPCSA)	TK16-18	15	11	73%	4
Sessional Doctors	TK15	31	26	84%	5
Medical Support Manager	TK18	1	1	100%	0
TOTAL		1349	1002	76%	347

Table 11: Analysis of Scarce Skills Posts
Source: eThekweni Human Resources Department

Key Issues relating to Human Capital Development:

- Improve levels of skills development and literacy;
- Skilled individuals leaving municipal area in search of jobs in other areas;
- Municipal personnel with scarce skills in short supply.

The key issues listed for each sector above would inform and guide the strategic direction that the Municipality should take in addressing the challenges that are faced by the communities in eThekweni Municipality.

1.5 ECONOMY:

The *Economic Development and Job-Creation Strategy 2013-2018* which was adopted by the eThekweni Municipality's Executive Council during October 2013 maps out a growth scenario over the next 20 years with an overall framework for the first 5 years. The purpose is to put in place a suite of fundamentals to drive the growth in the future phases. The growth opportunities over the next 20 years will focus on capitalizing on the role of the port, international airport and modern rail, road, infrastructure, information and communication technologies. It also includes promoting the city as a center for trade between Africa and the world. From a tourism perspective it will entail marketing the city as an events and tourism destination. In addition, it seeks to promote the city as the best location for manufacturing activities.

The municipality is poised for steady economic growth from several major catalytic projects over the next 20 years creating in excess of a million construction jobs and over 600,000 permanent jobs. Major construction projects such as the Cornubia mixed-use commercial-residential development, the port expansion plans, Dig-Out Port, Kings Estate, Inyaninga Industrial Estate, on-going economic opportunities at Dube Trade Port and the development of the dedicated freight route are all expected to contribute towards this growth.

The Strategy also seeks alignment and ensures it is homologous with the relevant Strategies amongst the three spheres of government – most notably the New Growth Path, National Development Plan and the Industrial Policy Action Plan from National government, all of which have identified specific sections of the economy with job-creation potential. The KwaZulu-Natal Provincial Industrial Development Framework and the Growth and Development Strategy also guide the local government initiatives. In compiling the Integrated Development Plan, the Spatial Development Framework and others, the eThekweni Municipality has ensured that the essential principles and focus areas resonate with these reports.

These objectives, however, may be delayed by various socio-economic and other threats such as the lack of appropriate job skills, poor political will, unspectacular economic and employment growth, inadequate foreign direct investment, high cost of doing business, poor infrastructure and a lack of serviced industrial land. In addition to the high-level goals set forth in the Strategy it is also the Municipality's objective to go 'back to basics' in terms of cleaning up the central business district (CBD), rejuvenate the South Durban Basin by offering an attractive industrial and logistics location for investors and also enhance our tourism products in the city centre and surrounds with new branding initiatives.

The Strategy examines trends in the detailed sub sectors in manufacturing noting the comparative and competitive attributes for each after which a choice of industries are selected. These priority sectors include automotive, chemicals, clothing and textiles, food and beverage, furniture, metals, electronics and electrical machinery and green industries. In the services sector tourism, ICT, creative industries (Film and Media; Crafts; Fashion), finance and professional services and transport and logistics were identified.

The Municipality also unveiled the R22 billion transport strategy during November 2013. This will offer Durban commuters a system that would use taxis, buses and trains at a cheaper rate than existing modes of transportation. The Municipality will cover R20 billion of the cost and the balance to be covered by the Passenger Rail Agency of SA. The municipality is the first in the country to roll out a plan that incorporates all modes of transport into a unified network. Phase one is expected to be completed by 2016.

The release of Census 2011 and the latest 2012 data by Global Insight provides the opportunity to present updated information for most of the socio-economic indicators for the municipality. The eThekweni's GDP (in constant 2005 prices) amounted to R210 billion in 2012. It is forecasted to grow by 3, 1% to R213,2 billion during 2013. Presently it comprises 65, 5% of KwaZulu-Natal's GDP and 10, 7% nationally.

GDP growth in the eThekweni Municipal region increased by 3.5%% between 2011 and 2012 while KwaZulu-Natal and South Africa grew by 2.5% and 3.0% respectively.

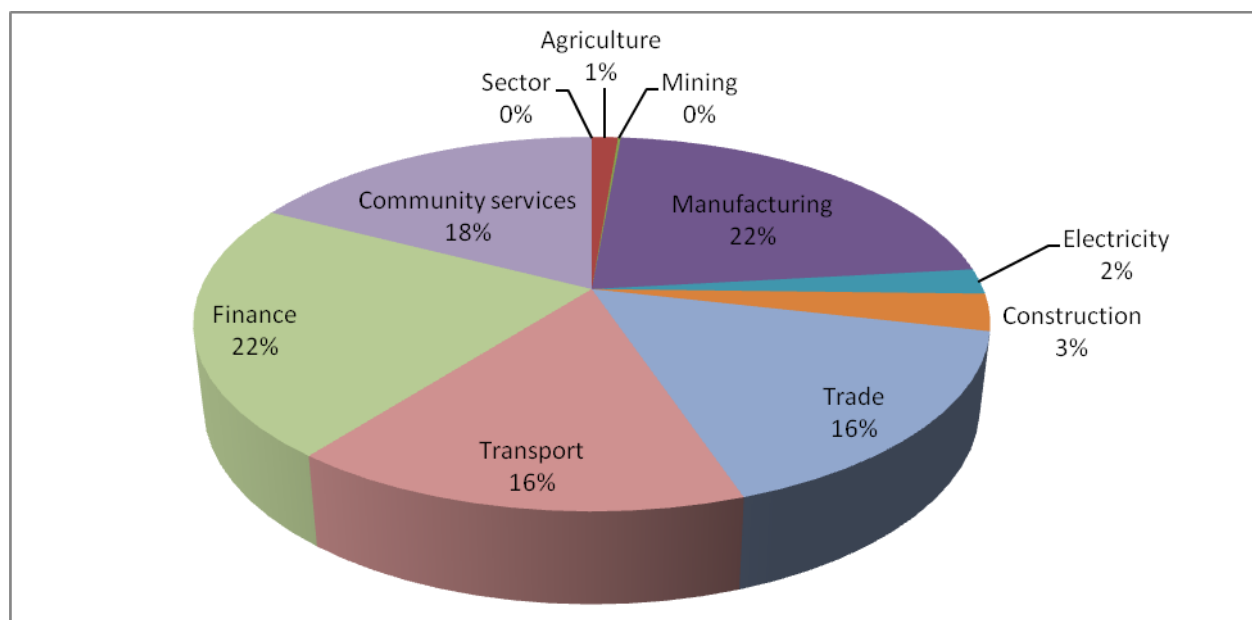


Figure 6: Percentage Contribution to GDP in 2012 (Constant 2005 prices)
Source: Global Insight

The above graph shows the percentage contribution to GDP by broad sectors during 2012. The eThekwini economy was dominated by tertiary industries that included (1) finance (22%), (2) manufacturing (22%), (3) community services (18%), trade (16%), transport (16%) and construction (3%). Apart from the tertiary sector fulfilling a major role within the context of eThekwini's economy, manufacturing (which is classified within the secondary sector) constituted 22% of the total economic activity. It was particularly the production of food and beverages, as well as fuel, petroleum, chemical and rubber products that contributed towards the magnitude of manufacturing within eThekwini.

The eThekwini population comprises 33% of KZN and 7% of South Africa's total population. Census 2011 records the population as 3,442,361. The yearly population growth rate from 2006 to 2011 averaged 1.0% per annum, which is 0.1% higher than KZN on average, and equal to the national average. This rate shows a steady decrease from its 2006 levels, which was 1.1% per annum. In 2011, the population growth rate was 0.8% per annum.

Literacy and education have been improving over the last five years in eThekwini and, when compared to the averages of KZN and South Africa, eThekwini performs the best. However, in comparison to the other metro municipality averages, eThekwini ranks fourth in the percentage of the population over the age of 15 with a matriculation level of education (42%) behind the City of Tshwane (52%), the City of Johannesburg (49%) and Cape Town (44%), and then also ranks fourth in literacy rates (87.0%) behind the City of Cape Town (94.3%), Nelson Mandela Bay (93.2%), and the City of Johannesburg (89.7%).

According to Census 2011, there were 956,713 households in eThekwini, 65.2% of which were African, 18.7% Asian, 13.5% White, and 2.6% Coloured. In 2011, 38% of the eThekwini population was economically active, decreasing by 2.0% from the economically active population in 2006. EThekwini showed significant improvement with respect to the municipality's unemployment rate, decreasing from 31.4% in 2006 to 20.4% in 2011. When compared to the other metro municipalities in 2011, only the City of Tshwane performed better with a 13.2% unemployment rate. Despite the decrease in unemployment, a more representative figure is the

percentage of people employed from 2006 to 2011 as it includes the effect of discouraged workers. EThekweni still outperformed the other metros with an employment increase percentage of 3.8% during the five year period. These gains are essentially not as great as the reduction of unemployment rates portray.

Census 2011 also showed that the majority of the unemployed in eThekweni were from the African population (85%), followed by the Asian population (11%), and the Coloured and White populations (2% each). In the last five years, all population groups have experienced a decrease in their unemployment levels.

Females constituted 47% of the eThekweni's unemployed in 2011, while males made up the majority of those unemployed with 53%. EThekweni comprised 54% of KZN's total unemployment rate in 2011.

The tertiary sector accounted for 73% of employment in eThekweni in 2012, while the secondary sector made up 26% and the primary sector made up 1%. With respect to the 10 broad economic sectors in eThekweni, trade accounted for 23.5% of employment, while manufacturing accounted for 18.6% and community services for 20.7% in 2012. The community services sector percentage composition increased in the past five years, while the trade and manufacturing sectors decreased in their percentage composition over the same time frame.

In 2012, formal employment (845,412) comprised 76% of total employment, whilst informal employment made up 24% of total employment. The informal sector employed 270,325 people in 2012, up by 0, 4% from 2011.

Real disposable income grew by 2.1% between 2011 and 2012. The graph below shows the trends in the 16 income categories for number of households during these two years. There was a decrease in the number of households earning in 9 of the 16 income categories, mostly in the lower end. The huge drop in the first and second categories may be due to standard population growth.

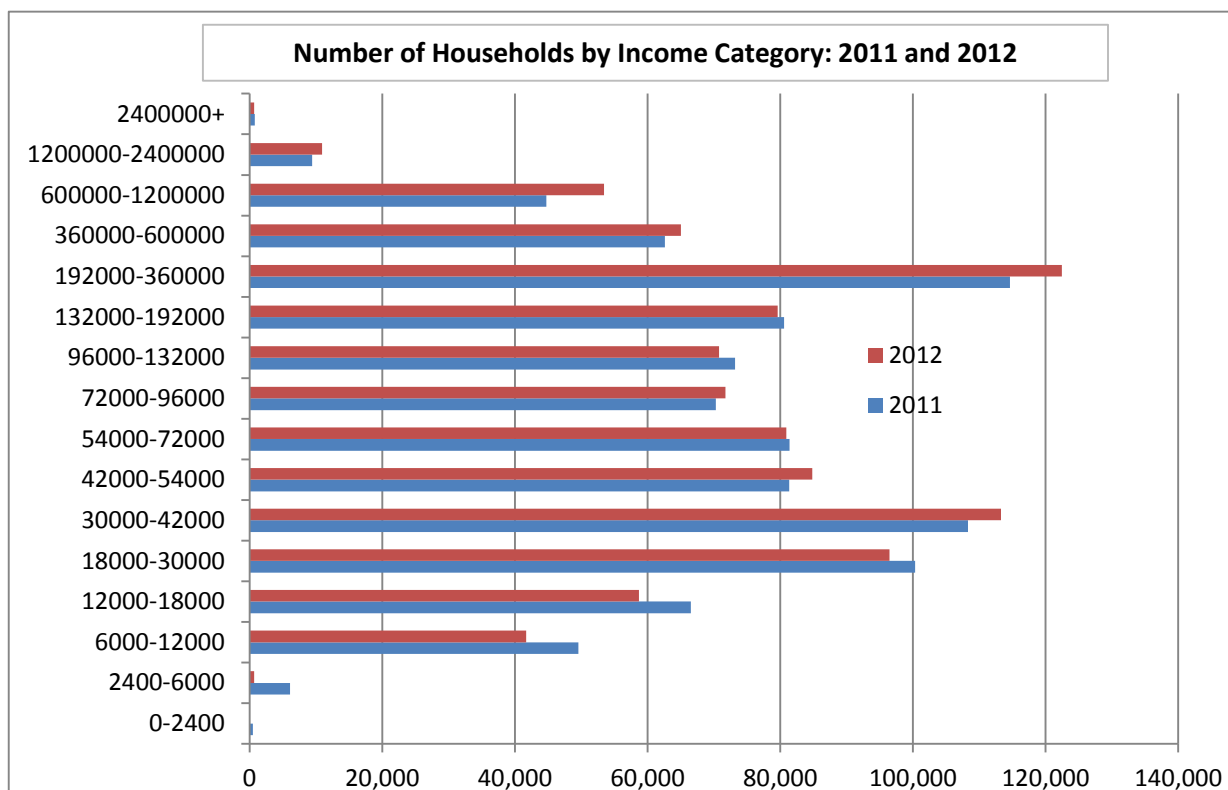


Figure 7: Households per Income Category
Source: Global Insight

In 2012 the per capita income for eThekweni was R51, 401 per annum (increased by 7% from 2011). EThekweni has the 6th highest per capita income when compared with other major metros; the highest of which is Tshwane with R71, 710. The overall gini-coefficient in eThekweni was 0.63 in 2012, unchanged from 2011 and is equal to the national average.

Total household expenditure in eThekweni in 2012 amounted to R178, 9 billion, up from R165, 8 billion in 2011. The majority of household expenditure was on accommodation (14.2%), taxes (12.4%), finance (7.2%), transport (6.8%) and medical schemes (6.0%).

Total retail sales amounted to R58 billion in 2012, up from R54 billion in 2011. The most retail sales were in perishable and processed products (34.9%), ladies/girls and infants clothing (9.5%), inedible groceries (7.5%) and pharmaceuticals (6.7%). EThekweni accounts for 57% of KZNs total retail sales. In 2012, of the total buying power of the country (100), eThekweni's share (index of buying power) amounted to 9%.

The percentage of people living in poverty has reduced from 32.7% in 2011 to 32.3% in 2012.

Of eThekweni's approximately 1,100,000 people living in poverty in 2012, 94.5% are African, while 4.2% are Asian, 1.2% are coloured and 0.1% are white. This means that 40% of the African, 16% of the coloured, 8% of the Asian and 0.4% of the white population are living in poverty. EThekweni has the lowest Human Development Index (HDI) of the major metros at 0.68, while Cape Town has the highest HDI of 0.76.

Imports in eThekweni during 2012, was higher than exports at R78 billion while exports was R49 billion. EThekweni's contribution to South Africa's exports 6.3% in 2012, while eThekweni's contribution to national imports was 9.2%.

The majority of exports were in the 'metal, products, machinery and equipment' sector, followed closely by the 'transport equipment' sector. More specifically, 'motor vehicles, parts & accessories' and 'basic iron & steel'. The majority of imports are in the transport equipment sector followed by the 'fuel, petrol, chemical, rubber and plastic products' sector. More specifically, 'motor vehicles, parts & accessories', 'food' and 'basic chemicals'.

With regard to trade blocs, the majority of exports are to the EU with about 36% of all exports. The majority of imports (approx. 60%) are from the Asia-Pacific Economic Cooperation (APEC) countries. With regard to geographic areas, the majority of exports are destined for African countries (approx. 37%) and the majority of imports are from Asia (approx. 58%). The number one export partner remains the United Kingdom, while the top import partner was Japan in 2012. A large 51% of eThekweni's imports come from China and Japan.

EThekweni's share of the national total tourism spend 8.4% in 2012 at R13,9 billion, a 0,5% increase over 2011. In 2012, tourism contributed 4.3% to eThekweni's GDP. This is down from 4.7% in 2011.

The total number of trips in eThekweni in 2012 was 2,630,425. This represents a decrease of 4.1% from 2011. This was attributed mainly to the decrease in leisure/holiday (-2%) and visits to friends and relatives (-6, 5%). The number of business trips increased by 9.4%.

Over the past 10 years, the number of domestic visitors averaged 2,583,170 while international averaged approximately 299,101. The graph below shows that domestic visitors to eThekweni have been decreasing since 2009, while international visitors had a steady increase since 2009.

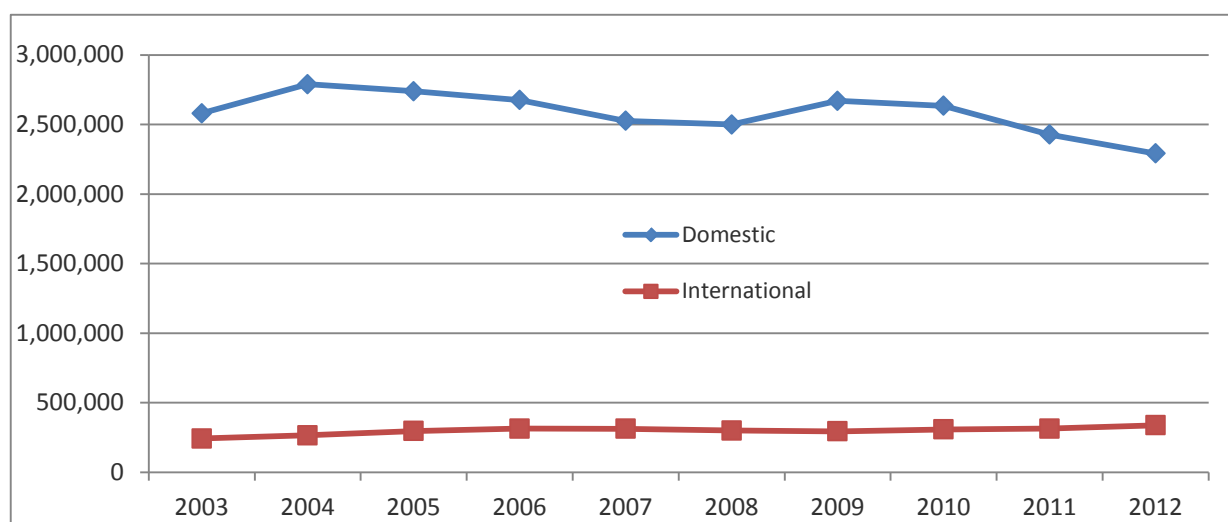


Figure 8: Domestic and International visitors to eThekweni
Source: Global Insight

In the coming years the Municipality has a number of priorities that it will pursue, most of which align with national government's focus on infrastructure development and job creation. These include:

1. Dube TradePort

The agreement between Dube TradePort and India-based conglomerate, Action Group will inject up to R200bn into the KwaZulu-Natal Province. This entails the development of an industrial-integrated township on a 240-hectare site adjacent to the existing Dube TradePort and will form part of the future aerotropolis or airport city. The integrated township will be designed to bring on-stream state-of-the-art infrastructure, including industrial space, commercial areas, a logistics hub comprising truck, bus and container depots, warehousing facilities, a weigh-bridge center, a training institute and a unique industrial retail park. The development is expected to attract about R20bn in foreign direct investment and play a pivotal role in significantly increasing the province's share of world trade, while also contributing to sustainable employment creation, the attraction of modern technologies and the enhancement of infrastructure. Another long-term advantage may be an increase in the beneficiation of local products.

2. Cornubia

Phase 1 which includes the Cornubia Business and Industrial Estate as well as the Phase 1a and 1b of low cost housing is underway. Approximately 52 hectares of industrial space was taken up by multinationals such as Afrox and Redefine, JT Ross and Bidvest. The construction of the first factories and warehouses are underway. The contract for the first phase of 482 residential units is nearing completion, with the second phase for an additional 2,000 units out on tender. The Cornubia Retail Park is undergoing an environmental approval process. The investment by Investec Property on this precinct is estimated at R1, 5bn with the shopping center. The layout for Phase 2 is currently being finalised for submission for environmental authorisation and PDA approval.

3. Kwanyandu Rail Station

The Kwanyandu Rail Station upgrade and Retail Centre development is currently under construction and is due for completion in April 2014. The City is partnering with the developer Liviero to construct a 1km cycling lane and 3km pavement from the Mangosuthu Technikon leading to the Kwanyandu Retail Development and train station.

4. Northern Urban Development Corridor

The Northern Urban Development Corridor (NUDC) includes all those areas within eThekweni along the R102 corridor that forms part of the larger Durban to Richards Bay Provincial corridor. This includes the neighbourhood development initiatives in INK and town center renewal initiatives in Tongaat and Verulam. Cornubia integrated settlement falls within this corridor, and is a partnership between Tongaat-Hulett Developments, eThekweni Municipality and National Housing. Tongaat- Hulett is underway with the planning for Greenfields areas such as Inyaninga and Sibaya precincts within this corridor.

5. Dig-Out-Port / Port of Durban

The pre-feasibility work for the R100bn Dig-out port began in July 2013. The 800-hectare site is located about 11 km from the existing Durban port and one of the challenges would be to ensure that they need to coexist, not just in terms of servicing the industry, but also in terms of facilitating developments within the existing harbour that need to take place. The layout of Phase 1 would be determined by the orientation of road and rail access and port concessioning.

The actual construction would continue from 20 to 30 years depending on developments within the global economy. During construction, 70m of cubic meters of soil would need to be dredged. While some could be used to level the site, the majority would need to be disposed of either inland or out to sea. The former would result in massive costs, while environmental authorisation for the latter would be difficult to obtain.

There are also plans to enhance capacity in the existing port from the 2.7m twenty-foot equivalents (TEUs) handled in 2012 to 4.8m TEUs and demand is projected to reach 9-12m TEUs by 2040. Major shipping lines are driving the changes in the types and sizes of vessels likely to visit Durban. According to Transnet, 70% of vessels currently on order are in excess of 10 000 TEUs. Durban routinely handles ships of 4 000 to 5 000 TEUs and the port may lose its relevance as a gateway into the Southern African region as there are many developments happening already along the African coast.

6. Neighbourhood Development

The City accessed approximately R700 million from National Treasury in terms of the Neighbourhood Development Partnership Grant (NDPG) to facilitate investments in the township areas. The Programme has been progressing well and investments have been made at Bridge City, the Mpumalanga New Town Centre, Umlazi, Clermont-KwaDabeka and KwaMashu.

R3, 5m has been allocated in 2013/14 by National Treasury as part of the NDPG (Neighbourhood Development Partnership Grant) towards the KwaMashu Station Traders Facility project, which is currently underway with construction and involves the formalization and provision of appropriate trader facilities for informal traders to trade from within the KwaMashu Station precinct. Discussions are underway between the NDP Unit at National Treasury and eThekweni Planning and Development Unit with regards a new proposed approach to directing the NDPG funding based on the Urban Networks Strategy.

7. Town Center Renewals and Tourism Nodes and Corridors

There are programmes aimed at revitalizing the secondary CBDs, as well as projects aimed at developing tourism nodes and corridors. These include Umhlanga, iNanda Heritage Route, Hazelmere Dam, Umgababa, Kingsway Tourism Corridor as well as many others.

There are a number of town centers within eThekweni which form part of this programme. Initiatives have been identified in each of these for implementation.

The Ushukela Drive (Watson Highway) corridor in Tongaat has been planned for upgrade as a key entrance into the CBD and to ensure traffic can be accommodated for current and impending developments.

In Verulam the planning for the rationalisation of the public transport node in Ireland Street is currently underway. A land acquisition and alienation process is underway in Umhlanga Rocks to upgrade McCausland Crescent. In Isipingo the first phase of the road upgrades is underway.

8. Major Rural Development Projects

There are several Rural Development Programmes that focuses on key rural nodes as well as agricultural projects to stimulate the economies of the rural areas such as:

Regional Agricultural Hubs- these comprise the Newlands-, Mariannridge-, Inchanga- and Umbumbulu Agricultural Hubs. These hubs support enterprise development of the farmers by coordinating discounted seed and seedling supplies weekly and purchasing fresh seasonal and niche vegetables by partnering with farmers. These are then delivered through a network of niche markets.

Mariannhill Monastery Edamame (Vegetable Soybean) Program – the Edamame programme is based at the Mariannhill Monastery, the funding for which was obtained from the Jobs Fund that will effect a roll-out of the programme over the next five years, creating jobs and bringing quality protein to communities. This development is an ideal example of public-private-partnerships developed and managed by external service providers, that services developing farmers, agric-related employment and enterprise development for the agricultural sector in general.

Fully-serviced infrastructure for informal traders has been provided to date which is valued at approximately R250m for services such as structures, ablution facilities, storages, access to water and services, etc.

EThekwini was the first City to adopt the Informal Economy Policy and established 16 retail markets, 15 Container Parks and 10 flea-markets throughout the region. The unit registered 45,572 vendors in the informal economy sector on the computerized Revenue Management System (RMS) generating roughly R36, 6m in monthly revenue.

There were capacity building programs for informal workers, e.g. Financial literacy with close on 5000 Traders benefiting, Business Management skills training for 2000, 1000 vendors attended Food Safety Training and 3000 Traders received Loans through Standard Bank Thuthuka Fund and 1000 machinists trained.

The informal trade team facilitated the establishment of the Informal Economy Stakeholder Forum, which is a leadership structure allowing stakeholders to engage in dialogue on strategic issues affecting the informal economy comprising formal business representatives, trader organizations and committees, various municipality departments, enforcement agencies, councillors and provincial departments of economic development for the advancement of the informal sector.

There are still numerous local challenges which if addressed and implemented may ensure a steady growth path towards the magic 5-7% with many additional benefits such as increased employment, investment and a more inclusive economy where all citizens of eThekwini enjoy equal access to the opportunities to come. The City intends to undertake initiatives in the various priority sectors that directly create jobs or support those that do. The Industrial Strategy currently under review in the City will spell out which sectors we should be focussing on and where to locate same.

Sources: Global Insight/Policy, Strategy, Information & Research Dept. (PSIR), Economic Development & Investment Promotion Unit/Procurement & Infrastructure Development

1.6 uShaka Marine World

uShaka Marine World's vision is:

"To create awareness of conservation, through fun, knowledge and adventure".

This R750 million flagship project was developed with the aim of regenerating the Point Precinct and has become a major tourist destination for both the national and international visitor alike. In the process it has created a number of jobs and has opened up new learning opportunities for schools through the operations of the NPC Education Centre. There has been a considerable "multiplier effect" in terms of factors such as tourism attraction and rise in property values (and related rates income for the Municipality).

The Park consists of Sea World; Wet 'n Wild, uShaka Kids World and the Village Walk. uShaka Marine World is operated by a management company, High Footprint Management (Pty) Ltd (HFM), which in conjunction with their international partners (Profun), have extensive expertise and experience in theme park management. The ten year management contract expired in March 2013, in terms of a decision made by the major shareholder, on 31 October 2012, the management contract will not be renewed and the board will exercise its option to take transfer of all of the staff employed by High Footprint Management (Pty) Ltd. This decision was effective 01 April 2013 and has the desired effect of maintaining continuity whilst retaining the institutional knowledge and requisite skills that have been developed over the ten year duration of the management contract.

Durban Marine Theme Park (Pty) Ltd, trading as uShaka Marine World, had a satisfactory 2011/12, with total admissions of 1 479 181 which represents an increase of 1% over the previous year. The growth in footfall over the last few years can be attributed to a number of factors, including the addition of new components (Dangerous Creatures and uShaka Kids World), the ongoing revitalization of the park through new exhibits and events and an aggressive and dynamic marketing strategy that has opened up new market segments.

Footfall and the related revenues is the key driver for the budget, with contributions to revenue coming from the following areas:

- Ticketing revenues of 50%;
- Food and Beverage and Merchandising revenues of 24%;
- Rental revenues from Village Walk 14%;
- Events, parking, sponsorship and sundry revenue 8%;
- Merchandising 4%;

uShaka Marine World has always set out to enchant and entertain the public – both young and old, international and local. Durban can legitimately lay claim to having an aquarium complex which is up with the best in the world, and a water park of distinction. With off-peak promotions, a wide range of food and beverage offerings, functions and events, entertainment and shows, uShaka Marine World has continued to provide a unique and fun experience to all its guests.

Sources: Durban Marine Theme Park (Pty) Ltd Trading as uShaka Marine World Annual Report, 2011/12

1.7 ICC Durban

Built to serve as a catalyst for economic prosperity, the Durban ICC continues to deliver on its mandate, contributing significantly to the socio-economic development of the Municipality through its investment in the local economy and job creation.

The ICC has also made impressive strides in important areas of transformation and social responsibility. The company showed a significant improvement in its Broad-Based Black Economic Empowerment (BBBEE) status moving from a Level 7 to a Level 3 contributor. Furthermore the ICC has demonstrated its on-going commitment to skills development through its expanded Student Learnership Programme and the introduction of a Graduate Programme which will offer graduates an opportunity to gain valuable work experience.

Despite an increasingly competitive environment, the Durban ICC has achieved strong financial results out-performing both the Cape Town and Sandton Convention Centre.

During the 2012/2013 financial year the Durban ICC hosted 25 international and 330 national events and generated a total of 1 251 413 delegate and visitor days resulting in a contribution of R2.73-billion to the KwaZulu-Natal GGP and over R2.9 billion to the national GDP.

From an employment perspective, a total of 7 670 people were employed as a result of the ICC's activities and other socio-economic benefits to the country include the contribution of R268-million in tax revenue and the creation of R1.49-billion in indirect household income.

While the outlook for the Durban ICC remains positive, new destinations and Convention Centres are being developed throughout the world, which will result in even greater competition for conferences and events in the future. To remain competitive it is critical for the Durban ICC to remain abreast of trends and developments taking place in the global meetings industry, including the changing international legislative environment, rapidly evolving technology, and the demand for new meeting formats. The ICC continues to work together with the Durban KZN Convention Bureau to market the destination globally as an appealing convention destination and attract large-scale international events which will benefit the municipality and province.

In light of the above and the ICC's commitment to socio-economic development, the focus over the next 5 year period will be on the following broad goals:

1. Increasing economic impact to the City, KwaZulu-Natal and South Africa;
2. Growing and developing international business in key economic sectors;
3. Maximizing brand profile and appeal globally of Durban;
4. Delivering service excellence through people, and;
5. Continuously improving our product offering through re-investing in the maintenance and upgrade of the facility.

All of which is critical for the Durban ICC to remain Africa's Leading Convention Centre into the future.

1.8 Moses Mabhida Stadium

Moses Mabhida Stadium, with its iconic arch of triumph is an engineering feat that provides Durban with a defining landmark like the Eiffel Tower, Sydney Opera House or the London Eye.

The stadium is named after a giant of a man, Moses Mbheki Mncane Mabhida, who was one of those who helped to forge and maintain the powerful United Front that eventually saw the creation of a democratic and non-racial South Africa.

The Moses Mabhida Stadium was voted the most popular stadium in South Africa in an online poll, and is also rated one of the best stadiums in Africa. It is more than just a sporting precinct and is open 7 days a week making it one of the city's premium entertainment venues and for both locals and tourists.

The Moses Mabhida Stadium is home to AmaZulu and Lamontville Golden Arrows Football Clubs; they are both Durban based teams in the Premier Soccer League.

As at 31 March 2014, MMS

- has hosted 92 bowl events including 7 FIFA World Cup games, 6 AFCON Cup tournament games, 1 Orange CAF Championship match, concerts, international and PSL soccer fixtures
- 887 non-bowl events, which include cocktail functions, product launches, conferences, business meetings, year-end functions, awards dinners, teambuilding, fashion showcases etc
- 97 sporting, outdoor, family days, fundraisers and music events and festivals have been hosted in the popular People's Park including East Coast Radio Durban Day and Big Walk, Fact Durban Rocks New Year's Eve Concert, Amashova, Tour D'Urban and Engen cycle races and Spar Woman's Race.
- In total, the Moses Mabhida Stadium has entertained 1 789 271 people in the stadium, 328 720 people at People's Park and 142 197 people in private and corporate functions.
- 527 329 visitors have experienced the Sky Car, 139 173 guests have been on an All Access Stadium tour, 10 526 people have taken a glide with Segway Gliding Tours and Big Rush Big Swing - the world's only stadium swing and Guinness World Record holder - has seen 18 295 adrenalin junkies leap off the arch from a height of 80 metres.

The Stadium has hosted some of the biggest as well as some of the most sought after events such as the Top Gear Festival presented by the mighty trio, Jeremy Clarkson, Richard Hammond and James May. We have hosted a remarkable variety of sporting codes from football to cricket, Nitro Circus, music concerts, political rallies and celebrations such as Nelson Mandela's memorial.

1.9 HEALTH:

The morbidity and mortality profile of the eThekwini Municipal Area (EMA) demonstrates how the challenges of high maternal and child mortality, the escalating diseases of lifestyle (non communicable diseases), the unabated increase in the number of accidents and injuries, and

the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to the years of life lost.

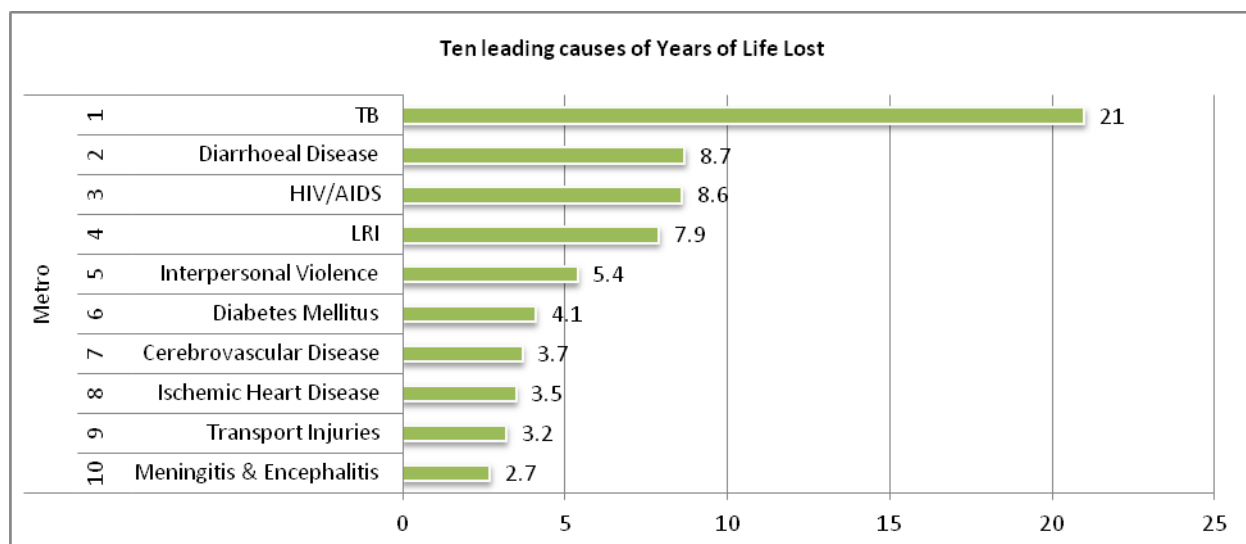


Figure 9: Teen leading causes of Years of Life Lost
Source: District Health Barometer 2010/11

Extrapolation of the HIV sero-prevalence survey results to the general population estimates HIV prevalence in the South African population aged between 15 to 45 years at between 17% and 18% with KZN higher than the national average at approximately 25%. The response to this challenge is the increasing effect to ensure that all eligible patients are provided with ARVs with the result that eThekwini was reported to have the highest number of patients (207 091) on treatment as at 31 March 2013.

The annual antenatal HIV sero-prevalence results indicate that HIV in the pregnant population has stabilised at an alarmingly high rate of approximately 38% within the EMA. However, the prevention of the mother to child transmission programme has made gains in reducing proportion of PCR tests HIV positive for infants under two months of age to the current 2.12%. Notwithstanding this achievement, a concerted effort needs to be made to prevent HIV infection in women of reproductive age.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In 2012 the South African TB incidence rate was at 687.3 per 100 000 people with eThekwini metro at almost double the South African average at 1126 per 100 000 people. In 2012 and 2013 the district reported 39 774 and 35 806 total TB cases respectively, a decline from the 43 739 reported in 2009. It remains important to investigate whether this is a true decline in TB cases or an indication of improved TB programme systems which has resulted in cleaner data and therefore correct reporting of cases. The eThekwini district reported the most numbers of lung tuberculosis in the entire country in 2012.

The TB programme treatment outcomes show a major improvement in TB cure rates within the EMA, with biggest improvement noted in patients who received treatment from 2010 onwards. At the same time the number of persons defaulting from treatment has been drastically reduced.

South Africa, including the EMA, is one of the few countries where mortality rates have increased in children less than five years of age due to HIV and AIDS, sepsis, injuries, pneumonia, malnutrition and diarrhoea. The high number of maternal deaths also remains a problem with worrying trends which forecast that the country is unlikely to meet the millennium development targets in terms of reducing mortality amongst children and pregnant women.

A study conducted by the KwaZulu-Natal Department of Health on patients admitted to public hospitals showed that non communicable diseases (NCDs) such as cancers, cerebro-vascular accidents, congestive cardiac failure and renal diseases were responsible for 20% of deaths after infectious (communicable) diseases which were responsible for 58% of the deaths.

The risks associated with NCDs are, amongst others, sedentary lifestyles, high salt intake, high stress levels, unhealthy diets and exposure to adverse biological substances; all of which can be prevented through healthy lifestyle choices and through enforcement of regulations that aim to reduce biological agents and chemical (e.g. tobacco smoke, benzene exposure) pollutants.

The environment in which people live has the potential to be promotive of health or to impact negatively on health due to the presence of various environmental health risks. The Environmental Health Services (EHS) section of the Health Unit is tasked to mitigate against such risks and ensure promotion of a healthy environment. EHS cannot achieve this in isolation but works with various internal and external role players to impact on the nine (9) core functional areas of the Municipal Health Services (MHS) as defined in the National Health Act. The National Air Quality framework has been amended significantly and this places significant administrative and legislative burden on the city.

MHS is currently not delivered at optimal levels due to weak systems, suboptimal skill levels, inadequate staffing levels, and low productivity levels amongst existing staff

To address the afore-mentioned challenges the health has:

- Put in place a five year plan to increase staffing levels to national norms by 2019.
- Commenced large scale training and skilling programme
- Retrained and registered all EHPs as peace/enforcement officers
- Developed and implemented uniform systems and approaches including minimum inspection rates

The mushrooming of informal settlements and notable deterioration in the urban core and sub CBD results in less than desirable living conditions exposing the inhabitants to additional environmental and social health risks. Associated conditions of poverty give rise to malnutrition especially in children under 5 years.

The National Air Quality framework has been amended significantly and this places significant administrative and legislative burden on the city. The spatial coverage of the air quality monitoring network is being increased to cover the entire EMA by 2018 through the rollout of a five year programme.

The less than desirable health outcomes can, in part, be attributed to the health system challenges such as quality of services, inappropriate infrastructure, inadequate supply of human resources, funding of the health system and health information systems. In addition, the disparities of service provision between suburban areas and previously disadvantaged communities remain a challenge.

Public Health Services in eThekwini Municipality are jointly provided by the Provincial Department of Health and the Municipality.

Key challenges relating to health service provision in the municipality are:

- High rate of HIV/AIDS and TB.
- Increasing Non Communicable Diseases
- High teenage pregnancy rate;
- Sexual abuse in children less than sixteen years
- Abuse of chemical substances (drugs and alcohol). Lobby for change in the legislative framework.
- High incidence of injuries and trauma
- Inequitable distribution of resources towards an urban bias
- Only 66% of eThekwini residents have access to primary level care facility within a 5km access distance
- Primary Health Care services are considered an unfunded mandate for the municipality however there are ongoing negotiations to improve funding
- The number of Environmental Health Practitioners (EHPs) remains below the expected norms, however, thirty five (35) additional EHPs was employed in 12/13 with another thirty five (35) in the process of being employed through the municipality's multi-year funding plan to increase EHPs by one hundred and seventy five (175) between the 12/13 and 17/18 financial years.
- Challenges with professional ethics and management capacity.

1.10 INFRASTRUCTURE DELIVERY

The eThekwini Municipality continues to put significant resources and effort into infrastructure delivery, in order to eradicate existing backlogs. The most current figures reflecting the backlog of services to houses/dwellings are seen in the table below together with the range of delivery and the related timeframes for backlog eradication:

Basic Service	Existing Backlog (consumer units) as at 30 June 2013	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	71494	2000-2500	29-36 years
Sanitation	218248	8000-10000	22-27 years
Electricity	290393	8000-13000	22-36 years
Refuse removal	0	1500-2000	0 years ²
Roads	1 118.20 kms	10-15kms	74-111 years

* - The timeframes indicated depend on the rollout of funding / subsidies.

- Linked to the housing delivery programme.

Table 12: Existing Backlogs

Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

1. As new houses are built & occupied, they are provided with a solid waste service);

Vast strides have been made by the Municipality to address the service delivery backlogs and this continues to be a major area of capital spending in the municipal budget.

The municipality also assists residents through rates rebates & the provision of free basic services as follows:

- Rates:
 - o Residential Properties valued at under R185 000 of property value – no rates charged (124969 properties benefit);
 - o Residential Properties valued at more than R185 000, the first R120 000 of value is not charged rates (326172 properties)
 - o Pensioners/child headed households – first R460 000 of property value – no rates charged (54902 properties benefit);
 - o Vacant land: first R30 000 of land value- no rates charged (5881 properties benefit);
- Water: no charge if less than 9kl of water used per month (487 062 households benefiting);
- Electricity: first 65kWh free to poor residents using less than 150kWh per month (approximately 65 000 households benefitting);
- Sewerage: no charge if less than 9kL of water used per month;
- Refuse: stepped tariff sliding scale.

The map below gives an indication of the zones of greatest need within the municipal area based on a composite index that includes engineering and social infrastructure backlogs, unemployment, and income:

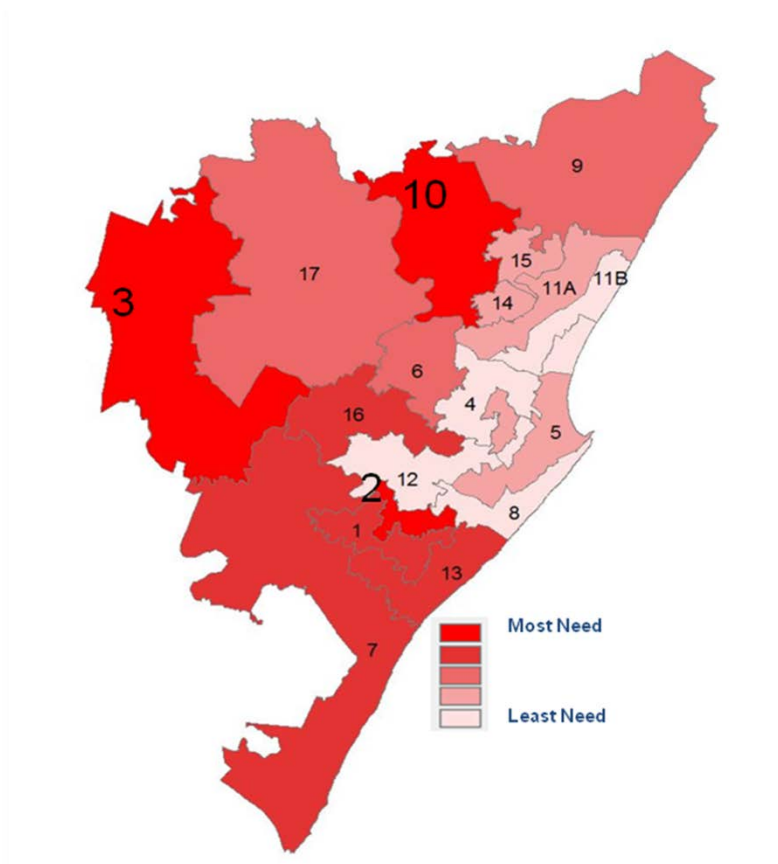


Figure 10: Areas of Need (Areas most Deprived)
Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

Key Issues relating to Infrastructure Delivery:

- Limited access to basic household and community services especially in informal settlements
- Limited funding available to deal with big backlogs;
- The inability of households to pay for basic services due to high levels of poverty & unemployment
- Illegal water and electricity connections.

1.11 HOUSING

The provision of adequate shelter for residents is a priority in the municipality. The table below shows the number and type of dwellings within the municipal area (sourced from the count of dwellings using the 2011 aerial photography):

Type	Sub Type	Dwellings
Formal	Houses	414,357
	Flats	110,225

Type	Sub Type	Dwellings
	Sub Total	524,582
Informal	Single Dwelling ("Shack")	265,542
	Backyard	48,975
	Formal Informal (formal dwellings in informal areas)	3,096
	Sub Total	317,613
Rural	Cluster ("Umuzi")	70,317
	Single Dwelling	26,949
	Formal Informal (Formal dwellings in rural areas)	6,449
	Sub Total	103,715
Total		945,910

Table 13: Dwelling Count
Source: 2011 Aerial Photography
eThekweni Municipality, Human Settlement and Infrastructure Cluster

The current backlog for housing provision stands at just over 404 000 dwellings as can be seen in the table below:

Basic Service	Existing Backlog (consumer units) as at 30 June 2013	Delivery ranges per annum	Timeframe to address based on current funding levels *
Housing	404192	5000-10000	40-81 years

* - The timeframes indicated depend on the rollout of funding / subsidies.

Table 14: Housing Backlog
Source: eThekweni Municipality, Human Settlement and Infrastructure Cluster

To date, the Municipality has delivered approximately 168 000 homes and is currently in the process of delivering houses in the rural areas as well as 25 000 units planned for the Cornubia development. In addition, 65 Community Residential Units have been delivered as part of the hostel upgrading project and 450 rental units were transferred to tenants in 2012/13. The Municipality acknowledges that it will take many years to eradicate the housing backlog. However, to offer some improvement to the quality of life in informal settlements in the short term, interim measures such as ablution blocks with male and female toilets and showers, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, fire breaks, and a labour-based maintenance programme are being rolled-out to informal settlements. From a quality of life perspective and in line with its vision of being the most caring city, the municipality aims to rapidly up-scale the delivery of interim services to informal settlements over the next few years. The provision of interim services as opposed to the provision of low income subsidized houses with services, is highly cost-effective since for each house built, one can provide up to eleven shacks with interim services. With the high backlogs in basic service provision and the severe impact on households that do not have basic services, a programme that leads to rapid delivery of these services will have significant social justice benefits.

Key Issues relating to Housing:

- High backlogs with limited funding available/unfunded mandates;
- Lack of well located land;
- Projects stalled due to delays experienced in land acquisition, lack of well located and suitable land, environmental and developmental approvals and conflicting interests, especially with adjoining communities.

1.12 PUBLIC TRANSPORT:

Approximately 40% of the residents travel by public transport, that being rail (7%), bus (25%) and taxi (68%). The Municipality is fairly well serviced with commuter rail services which comprise of the following:

- North-south line following the coastal plain;
- Mainline into the hinterland;
- Circuitous line between Pinetown Central Business District (CBD) and Rosburgh Station;
- Four spur lines into Umlazi, Chatsworth, KwaMashu and Bridge City (under construction);
- Spur line to the lower Bluff;
- Section of single line adjacent to North Coast Road.

The taxi and bus route system provides extensive coverage throughout the municipal area and beyond. There are approximately 1600 unidirectional bus routes which are serviced by approximately 200 operators in a mix of subsidised contracts and unsubsidized services. There are approximately 1500 unidirectional taxi routes, serviced by 120 taxi associations in the municipal area.

Overall, the public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips.

In terms of special needs/transport for the disabled the following services have been introduced within the EMA:

- Three purpose built buses, known as the Sukuma bus, have been introduced. The buses are fitted with an automated wheelchair lift and six wheelchair rest points. The service operates in three areas covering: Pinetown /Clermont to CBD; Merewent/Umlazi to CBD and Ntuzuma to CBD.
- The People Mover bus, servicing the inner CBD, caters for people with disabilities. Each bus has two wheelchair berths fitted with seatbelts for safety whilst passengers are in transit; buses are air-conditioned and equipped with an electronic ramp to enable quick and easy access.
- The Dial-A-Ride service provides a door-to-door service. Only registered members are transported by this service and there is a dedicated Call Centre where potential users can register their trips in advance.

Key Issues relating to Transport:

- Limited funding to provide adequate public transport services;
- Lack of integration of services between transport modes;
- Lack of adequate control and enforcement over public transport modes;

- Limited capacity to ensure safety at public transport pick-up and drop-off points.

However, recently there has been good progress in the re-capitalization of rolling stock with the new taxis, municipal buses and particularly with the commuter rail fleet.

1.13 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY)

Disaster Management

eThekwini, being a coastal municipality with a large manufacturing base, is at risk and vulnerable to a range of technological, natural, man-made and environmental disasters. These disasters pose a threat to the development objectives of the Municipality. It is therefore important that disaster management principles are taken into account during the planning processes. The Municipality has therefore implemented disaster risk management measures which aim to minimize the effects of disasters. In this regard communities are educated and trained to recognize the importance of disaster management and formal emergency services are also extended to residents.

MUNICIPAL DISASTER MANAGEMENT CENTRE

The Municipal Disaster Management Centre [MDMC] is located at No: 3 Jelf Taylor Road Durban. The Centre is part of the Disaster Management and Emergency Control Unit, and consists of the Emergency Mobilising and Communications Centre [EMACC], CCTV, Technical Services and Disaster Management departments.

The Disaster Operations Centre [DOC] is a fully functional command, control and co-ordination centre that enables multi agency participation in managing a major event / incident or a disaster. The DOC has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes access to over 300 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the CISCO telephones. Additional systems include a NICE IP voice logger which records all voice communication, including radio communication. The wireless local area network allows for any IP enabled device to be used in the centre.

The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

An alternative back up DOC has been built in Pinetown.

MUNICIPAL DISASTER MANAGEMENT POLICY FRAMEWORK

In compliance with the Disaster Management Act, the eThekwini Municipality has compiled a Disaster Management Framework, as set out below which is consistent with that of National Government. The Framework was adopted by council in September 2009.

The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three “enablers” that facilitate a consistent approach to the function.

KPAs

- Integrated institutional capacity for disaster risk management.
- Disaster risk assessment.
- Disaster risk reduction.
- Response and recovery.

Enablers

- Information management and communication.
- Education, training, public awareness and research.
- Funding arrangements for Disaster Risk Management.

MUNICIPAL DISASTER MANAGEMENT PLAN

The Corporate Disaster Management Plan [Level 1 Plan] has been developed and submitted for approval and ratification. The Plan will be reviewed as a synchronisation exercise with the outcomes of the city wide risk assessment study. The risk assessment study will also inform and set the foundation for a Level 2 Plan.

MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM

A Municipal Disaster Management Advisory Forum [DMAF] has been established under the chairmanship of the City Manager. The Advisory Forum meets on a quarterly basis. Terms of reference have been compiled and this informs the composition of membership and defines the purpose of the DMAF.

Three Technical Task Teams have been established and are as follows;

- Risk assessment technical task team
- Municipal adaptation planning
- South Durban Basin – Off-Site Emergency Plan

DISASTER MANAGEMENT CITY WIDE RISK ASSESSMENT STUDY

A disaster risk assessment is a process to determine the nature and extent of risk by analysing potential hazards and evaluating existing conditions of vulnerability that could pose a potential threat or cause harm to people, property, livelihoods and the environment on which they depend. The municipality is appointing a service provider to undertake a municipal wide risk assessment study and the scope of works aims to achieve the following objectives;

- Provide a high level disaster risk profile in order to prioritise disaster risks within the municipal area
- The identification of selected risk reduction and response measures for the identified priority risks.

The risk assessment will be based on the technical features of hazards such as their location, intensity, frequency, probability and an analysis of the physical, social, economic and environmental dimensions of vulnerability and the coping capabilities pertinent to the risk scenarios.

The study will be undertaken over a period of thirty months and the target completion date is December 2014.

DISASTER RESPONSE AND RECOVERY

Municipal Capacity in terms of Response and Recovery

The municipality has a well equipped response and recovery capacity. The municipal structures consist of seven Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Manager. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale. Co-ordination of response is conducted via the Disaster Operations Centre, supported by the Units Emergency call centre and CCTV Operations Room. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Disaster Operations Centre is activated.

List of relevant stakeholders in Response and Recovery

The ethos is that disaster risk management is everyone's business. The following internal and external departments, units and agencies are the primary participants for joint management of a major incident or disaster.

INTERNAL

- CCTV
- EMACC
- Security Management
- Safer Cities
- Communications and Public Relations
- Disaster Management
- Electricity Services
- Engineering Services
- Treasury
- Development Planning Environmental Management Unit
- Fire and Emergency Services
- Health Unit
- Housing
- Information Technology and Communications -GIPO
- Metropolitan Police
- Solid Waste and Cleansing
- Waste Water
- Water Department
- Parks Recreation and Culture
- City Fleet
- ETA
- Community Participation

EXTERNAL

- Departments of Social Welfare, Agriculture and Education
- Emergency Medical Rescue Services
- Provincial/Regional Health Dept
- Religious and Welfare Organizations
- Dept of Transport and Road Traffic Inspectorate
- South African Police Services
- South African Weather Services
- Technical Specialists
- Academia

Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments, with specific reference to the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Operations Centre if this has been activated

INFORMATION MANAGEMENT AND COMMUNICATION

The Emergency Mobilising and Communications Department [EMACC] functioning within the MDMC [24/7] operates an emergency services system for split-call logging and emergency vehicle mobilisation. This system is used extensively by all stake-holders within the safety and security cluster. The system is supported by the fibre infrastructure within the municipality. The Centre itself has five emergency call-takers, eight metro police radio operators and five fire radio-operators. Collectively there are eighteen operatives and a supervisor on duty per shift. The communication system is supported by the municipal network on a Cisco IP platform. There is also analogue redundant back-up in case of network failure in the municipal area. The municipality also has an alternate DOC in Pinetown which is on hot standby and readiness to be activated in the event of total facility failure in Durban.

Part of the municipal-wide risk assessment scope of works is the development and implementation of a new communications system for the MDMC.

EARLY WARNING STRATEGY

Early weather warnings are supplied by the South African Weather Service and these are further disseminated to relevant role-players and decision makers by the Emergency Mobilising and Communications Centre.

The Emergency Mobilising and Communications Centre have installed a Bulk SMS notification system, to keep principal emergency services staff informed of incidents of significance.

A major future project to be addressed will be a scientific study leading to the installation of platform sirens complete with public address systems, to provide early warning and instructions on public protective strategy, for the communities of the South Durban Basin and other vulnerable communities.

EDUCATION TRAINING, AND PUBLIC AWARENESS

Three hundred disaster management volunteers have undergone a medical assessment through the Occupational Health Department. First-aid training is provided to the volunteers and a group of sixty volunteers have undergone fire safety training.

Final year nursing students from the Durban University of Technology undergo disaster management training, which is done at the Municipal Disaster Management Centre. Staff from the disaster management department regularly attend community forum meetings and provide public protective strategies training.

Twelve schools located in vulnerable community areas have been selected and a safety awareness program has been rolled out to these schools. A further twelve schools has been identified, as an extension of this program.

Fire and Emergency

Over the past 3 years fire has directly resulted in the loss of 201 lives and the loss of R1 056 454 468.00 in property. The indirect losses to infrastructure, manufacturing capability, jobs, reputation, environment and general quality of life from fire while not quantified are huge.

Firefighting is a vital service for the realisation of a number of fundamental human rights such as:-

The right to life; the right to an environment; the right to property and is a matter which Local Government has the right to administer.

An increase in growth and development is accompanied by an increase in fire risk and a greater demand on the delivery of fire and emergency services. Citizens view the ability of the fire and

emergency services to respond to emergencies as an indicator of the responsiveness of the municipality to their safety and security. The role of the fire service has spread far beyond its traditional responsibility of fire-fighting. The name “fire department” no longer adequately describes the many services provided by the Fire and Emergency Services Unit that are benefiting communities. Public safety is the “business” of the modern fire department.

Emergency response is the most visible of services provided by the fire and emergency services and consequently the function through which the efficiency of the unit is generally perceived by the general population. This particular aspect of service delivery is essentially dependent on the following variables:

- The time taken to reach the scene of service demand.
- The appropriate type and quantity of equipment and material available at point of service demand.
- The staff arriving at the point of emergency service demand being technically competent to efficiently control and reduce the adverse impact of the emergency responded to.

Each of the above has specific contributing factors. For example if fire service resources are to reach the scene of demand early enough to intervene effectively there would need to be a fire station located within a travel time appropriate to the fire risk category of the incident location. Crews responding would need to travel in a fire engine that had the capability of reaching the scene without delay, carrying an appropriate complement of emergency tools and equipment to deal with the emergency and lastly with the requisite skills and experience to effectively apply the resources available to the management of the emergency.

The ability to provide equitable services is a challenge to the service. Services are in the main provided on the basis of an assessment of risk with areas of higher fire risk being afforded a greater weight and speed of response. There are still areas of the jurisdiction that do not have adequate access to fire and emergency services and it remains a priority of the unit to extend cover to these areas on a planned and prioritised basis. To this end the unit is considering establishing temporary stations from which services can be delivered until the necessary proposals and work-up is concluded for permanent fire stations.

Great strides have been made in maintaining an emergency services fleet that meets the demands of a contemporary emergency service through the application of a sound replacement policy. Regrettably the acquisition and replacement of emergency service tools and equipment is severely constrained by available capital.

The unit is showing good progress in encouraging members of the female gender to make the fire service their career and the operational branch of the unit currently has 62 active female firefighters.

The official opening of the units Fire Training Centre is imminent. Phase one of what is to be a project that extends over many years is complete and has been put into service. This will provide the unit with the ability to ensure its operational staff are given the opportunity to experience conditions that they are likely to encounter in their work, under controlled conditions within a learning environment under the supervision of experienced instructors. Phase two of the project is expected to be completed within the next 12 months.

A further challenge that is facing the unit is the retirement of an experienced core of middle to senior managers over the next five years, with a significant loss of organisational experience.

The current levels of staffing militate against affording the unit the ability to develop its staff in lateral functions necessary to prepare them for senior rank in the service. This is an area that warrants attention if the level of service, the service's past achievements and the enviable reputation it enjoys in the community is to be maintained.

The current legislation under which the Fire and Emergency Service operates is out-dated and in need of revision. This applies both to National statutes and local Bylaws. The work being done at National level through the Fire Service directorate – in which eThekweni Fire and Emergency Services Unit participates in – is encouraging. A revision of the local Fire Safety bylaws is in draft stage and it is anticipated that once reviewed and agreed to these will be adopted and implemented within the next 12 months.

The Cato Ridge fire station has been demothballed giving the unit 20 fire stations from which Fire and Emergency Services can be delivered. The Cato Ridge station improves the units emergency service reach and will provide emergency response capabilities to communities in the Cato Ridge and surrounding areas including the developing industrial zone in this area and the vital National transport route linking the country's prime port with the industrial heartland. The unit will be reviewing its Key Performance Indicators to provide a more immediately discernible picture of the service's achievements.

Key Issues relating to Safety:

- Backlog in terms of disaster management centres;
- Vast rural areas make it difficult to provide an effective service;
- Concentration of industries, surrounded by residential developments, in certain areas makes these areas extremely vulnerable to disasters;
- Unpredictable and uncertain consequences of climate change;
- Provision of services to informal settlements;
- Lack of awareness and education of disaster and incident management;
- Lack of a disaster risk management strategy.

1.14 CRIME

The Municipality is committed to making all necessary contributions to ensuring a safe environment for residents. The South African Police Services releases annual data of crime categories for all SAPS stations in S.A. The total crime analysis includes information relating to contact crime, contact related crime, property crime and property related crime. In the period between 2003/04 (192015) until 2012/13 (172189) there has been a major decrease of 19826 in the total crimes committed. However, a comparison of the total crimes committed from 2011/12 (165600) to 2012/13 (172189) shows that there has been an increase of 6589 reported cases. The Municipality is however committed to continue its involvement in reducing the crime rate.

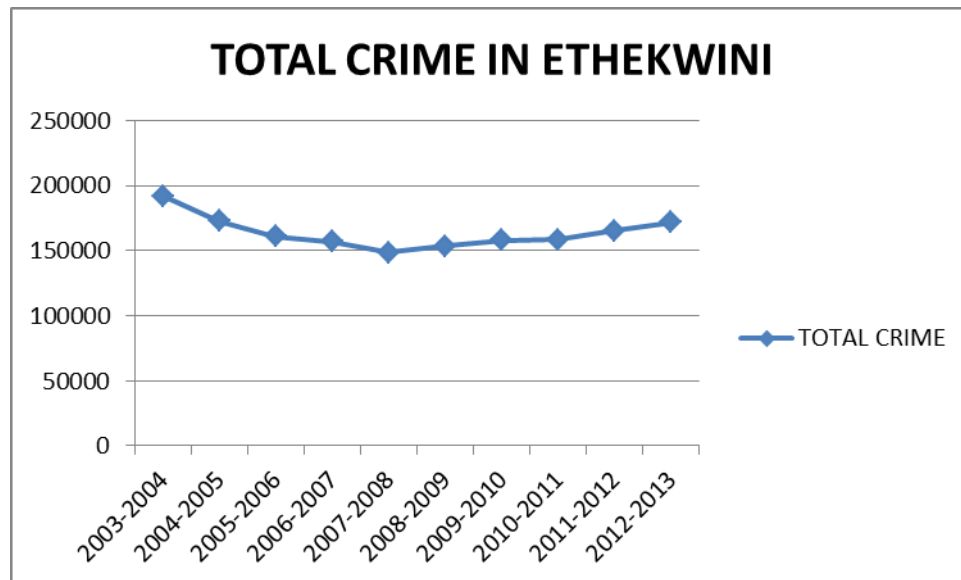


Figure 11: Total Crimes Committed
Source: SAPS

The municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations.

The map below gives an indication of the spatial location of crime within the Municipality.

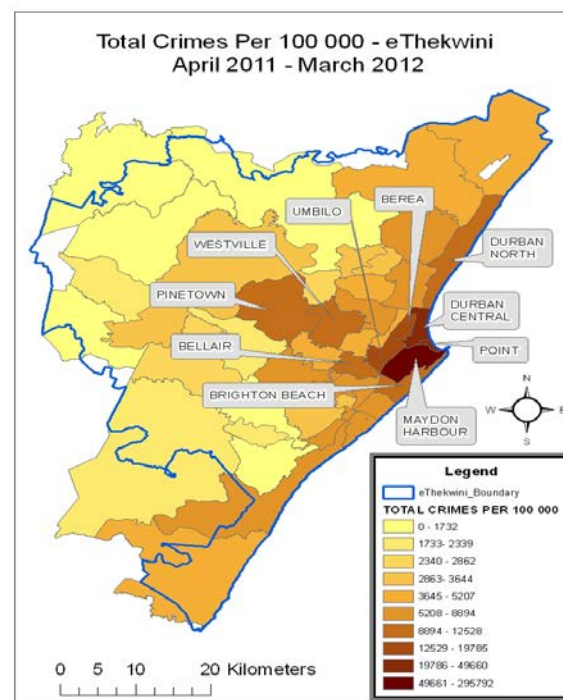


Figure 12: Spatial Location of Crimes
Source: SAPS

The graph below gives an indication of the weighted crime incidence score (WCIS). The WCIS provides an understanding of how crime affects residents of municipalities; specifically by measuring the levels of crime, compared per resident, between different municipalities. Out of the eight municipalities analysed it is evident that the crime incidence per resident in eThekwini is second lowest compared to the remaining municipalities.

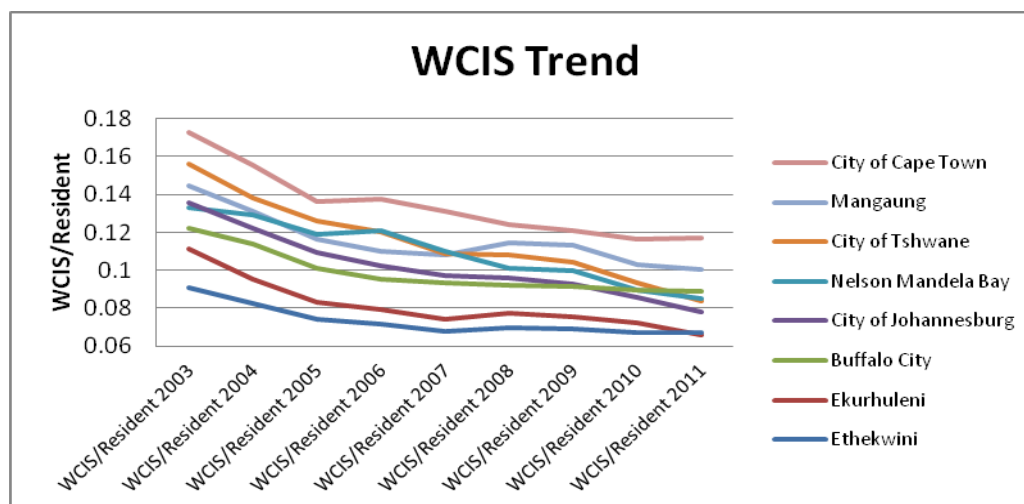


Figure 13: Comparison of the Weighted Crime Incidence Score in the Metros
Source: Municipal IQ

Traffic Policing and by-law enforcement

In addition to the involvement in dealing with issues of crime the Police Unit also deals extensively with traffic issues and by-law enforcement.

There are approximately 1 000 000 registered vehicles in eThekwini, a fair percentage of which are public transport vehicles which pose a huge challenge in terms of ensuring compliance to road rules and thereby ensuring a smooth flow of traffic and safety of all road users.

The department is committed to meeting this challenge and apart from increased visible policing numerous electronic technologies has been introduced to monitor errant motorists.

The department is also engaged in enforcing by-laws more especially informal trading which in certain instances has a major adverse impact on the formal business sector and also could be a breeding ground for illegal activities.

Traffic Violations	1106613
By-Law offences	193760

Table 15: Total Traffic and Bylaw violations
Source: eThekwini Municipality

Respondents indicated the following with regard to crime in the Municipal Services and Living Conditions Survey undertaken:

- Some 13% of respondents had been a victim and some 5% of other family members had fallen prey to criminals.
- Of the victims of crime, 83% had experienced one instance of crime, 13% had been a victim on two occasions and 5% had been a victim on three occasions.

- Burglary (52%) and robbery (23%) were the most common crimes. Burglary was particularly high (77%) amongst White respondents and robbery was more prevalent (27%) amongst Africans compared to other cultural groups.
- Only about 60% of crime was reported. This was particularly evident amongst Africans where half of the crimes were not reported.
- The most common crimes (burglary, robbery and theft out of motor vehicles) are the ones most often not reported.
- Only Africans and Asians claimed to have not reported crimes. The reasons people gave for not reporting crime were primarily the distrust of the police (36%) and simply that they did not bother (34%). It is uncertain whether this reluctance to report the crime was due to the petty nature of the incident or other factors like a lack of confidence in the police to resolve the matter. Some 11% of respondents also claimed to be too scared to report the crime.
- Respondents indicated that Kwa Mashu and the Durban CBD are considered as the two most unsafe areas within eThekweni. This was followed by Umlazi and Point which had an 11% joint incidence of mention.
- Some 60% of respondents rated the visible presence of traffic enforcement as “good” or “very good”.

Key Issues relating to Crime:

- Unacceptably high levels of crime;
- Urban design is not conducive to ensuring a safe environment;
- Limited funding to address high crime levels.

1.15 NATURAL ENVIRONMENT:

1) Background

Since the 1800s, human-induced changes to the global environment have caused a significant decline in biodiversity worldwide and driven changes in the global distribution of species – now referred to as the “Sixth Extinction”. Durban’s natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution. Climate change is another significant and increasing threat to Durban’s natural environment. While many people have benefited over the last century from the conversion of natural ecosystems to human-dominated ecosystems and from the exploitation of biodiversity, these gains have been achieved at a growing cost in the form of losses in biodiversity, degradation of many ecosystem services, and the exacerbation of poverty for other groups of people (Millennium Ecosystem Assessment, 2005). The situation in Durban suggests that current policy, law, governance and environmental management efforts have been inadequate to prevent this degradation. Furthermore, the true value of the loss of this ‘natural capital’ has not been recognised in the city’s strategic planning processes, and this issue needs to be urgently addressed.

2) State of Natural Capital in eThekweni Municipality

In 2009 a group of leading global thinkers identified and quantified the existence of nine key planetary boundaries (Rockström *et al.*, 2009)*. These boundaries define the “safe operating space for humanity with respect to the functioning of the Earth system.” Of great concern is the fact that three of these boundaries have already been exceeded at a global level – climate change, rate of biodiversity loss and changes to the global nitrogen cycle. Exceeding these planetary boundaries has altered ecosystem processes and decreased the resilience of

ecosystems, which in turn negatively impacts the services that humans derive from these ecosystems. This research has raised serious concerns around thresholds beyond which the world becomes an increasingly unsafe place for the human species. In such a high-risk world, everyone is negatively impacted, but it is the poor and the vulnerable that are most likely to be worst affected because they have the least ability to adapt to and protect themselves from, extreme events and slow onset disasters, and because they are the most reliant upon natural systems for their survival.

In Durban, there are equivalent local concerns about biodiversity and climate change issues. The city is richly endowed in terms of natural capital given its location at the centre of the Maputaland-Pondoland-Albany Region, an area described by Conservation International as a “Biodiversity Hotspot”, one of only 34 in the world. Biodiversity hotspots are areas that contain high levels of endemism (species specific to an area and not occurring naturally anywhere else) and threats. The eThekweni Municipal Area (EMA) contains 98 km of coastline, 18 major river catchments and 16 estuaries, 4000 km of river, and nearly 75 000 hectares of land identified as part of the Durban Metropolitan Open Space System (D'MOSS) (adopted December 2010). D'MOSS has been designed to protect the city's core ecological infrastructure. Varied topography, climatic conditions and the EMA's unique biogeographical position have resulted in a wide range of terrestrial and aquatic ecosystems within D'MOSS that provide a sustained supply of free ecosystem services to the people of Durban. Ecosystem services are the benefits provided by healthy ecosystems to all living organisms, including humans. The ongoing provision of these ecosystem services is essential to sustainable development and is also a key contributor to the city's overall economic wellbeing given that the ecosystem services supplied by D'MOSS were valued at R3.1 billion/per annum in 2003 (excluding the contribution to the tourism industry).

Under conditions of global environmental change, the protection of ecologically viable ecosystems is becoming increasingly important in meeting the health, social, cultural and economic needs of urban communities. The ecosystem services provided by these ecosystems offer some of the most significant buffering opportunities for local communities and infrastructure against the negative impacts of climate change through the provision of services such as food production, waste treatment, water supply and regulation, nutrient cycling, pollination, erosion control, disturbance regulation (protection from floods), cultural, spiritual and educational opportunities (e.g., medicinal plants) and raw materials (e.g., wood for crafts and building materials). As such, the protection of local ecosystems will make a significant contribution to the city's ability to adapt to climate change impacts, such as the increase in extreme weather events, sea level rise and more variable rainfall patterns. This is known as ecosystem-based adaptation.

A major sustainability challenge, however, lies in the fact that preliminary scientifically-derived quantitative conservation targets for 14 key vegetation types in the city suggest that four of these (KZN Sandstone Sourveld, North and South Coast Grasslands and Swamp Forest) are already endangered or critically endangered i.e. facing extremely high risk of extinction in the wild, and that a further six are at the point where continued transformation will transition them into the same situation (see Table 3). The data suggest that while all vegetation types do require some level of statutory protection, others require immediate attention if they are not to go extinct. It is therefore critical that eThekweni Municipality (EM) increases its investment in the protection and management of its ecological infrastructure and acts rapidly to prevent further degradation of its natural capital if the goal is to ensure sustainability and prosperity for all.

3) *Threats to the City's Terrestrial Ecosystems*

Habitat destruction (or land transformation), invasive alien species and pollution, are widely regarded as the greatest threats to biodiversity and the associated delivery of ecosystem services. At present a mere 10% of D'MOSS is protected (e.g. through appropriate conservation zoning, conservation servitudes, land acquisition or nature reserve proclamation) whilst only 11% of D'MOSS is managed for conservation. Increasing the total area of D'MOSS that is protected and managed for conservation is critical if the biodiversity of the EMA, and its associated ecosystem services, is to be protected. This is a huge challenge considering the rapid urbanisation and transformation that is taking place within the Municipality in order to meet development and service delivery goals, and is exacerbated by growing threats such as invasive alien species and climate change. The EM has made some progress in reversing the loss of natural areas and improving management through the use of various instruments such as controlled development areas, environmental servitudes, environmental special rating areas, land acquisition and including environmental considerations in preparing the municipal valuation roll. These initiatives to protect local environments for human wellbeing have not gone unchallenged and in 2012 the Municipality successfully defended its right to introduce the D'MOSS layer into its planning schemes, an action which had been opposed through an application to the High Court.

Vegetation Type (KZN classification)	Target for conservation (ha)	Area available in Durban (D'MOSS)	Protected statutorily in Durban (ha)	Deficit/excesses (ha)
Dry Ngongoni Veld	4527	7863	0	3336
Moist Ngongoni Veld	3099	3871	0	772
Eastern Valley Bushveld	5020	11182	0	6162
KZN Hinterland Thornveld	1706	3664	0	1958
KZN Sandstone Sourveld	3920	3259	116	-545
North Coast Bushland	8189	9246	11	1067
South Coast Bushland	488	765	0	277
North Coast Grassland	29150	9022	218	-19910
South Coast Grassland	6046	2551	0	-3495
Southern Coastal Scarp Forest	5470	8817	531	3878
KZN Coastal Forest	1572	2075	34	537
KZN Dune Forest	888	1285	26	423
Mangrove Forest	65	65	47	55
Swamp Forest	55	55	0	0

Table 16. Targets and deficits for 14 vegetation types in Durban

- Vegetation types for which conservation targets can no longer be met.
- Vegetation types where further significant loss of habitat is likely to result in targets not being met.

Invasive alien plants in South Africa are another growing threat to biodiversity and now infest over 20 million hectares, according to the Agricultural Research Council (ARC) in a 2010 report commissioned by the Department of Water Affairs. A similar level of threat exists in Durban as recorded in a recent Invasive Alien Plant survey of managed areas which identified a combined total of 130 invasive alien plant (IAP) species. Of these, 79 have been formally listed under the CARA (Conservation of Agricultural Resources Act No. 43 of 1983) and are regarded as the priority list of IAP species for the Municipality, and which by law must be eradicated. The majority of blocks surveyed (ca. 30%) showed a medium range of IAP densities (5 – 25%), whilst a small percentage (8%) were associated with high threat levels of emerging IAPs (>30%). The survey also revealed and listed the twelve most commonly occurring IAPs and identified seven emerging weeds for the Municipality. Many alien plant species are predicted to expand their density and distribution under certain climate change scenarios, thereby further impacting local biodiversity. Controlling invasive alien species, rehabilitating degraded ecosystems and reducing the rate of land transformation are therefore increasing priorities in ensuring the overall sustainability of the city's ecological infrastructure.

4) *The Threats to the City's Aquatic Ecosystems*

Results from bio-monitoring programmes focussing on the rivers and estuaries of Durban have revealed that these ecosystems are in a particularly poor state. Using aquatic bio-monitoring methodologies, the EM found in 2010 that 71 of 175 (or 40%) of its monitoring sites on its rivers were considered to be in a poor condition and only six (or just over 3 %) were classified as near natural. Rivers were found to be experiencing multiple impacts, including spills and illegal discharges, solid waste dumping, wastewater treatment works not operating to specification or licence conditions, sand mining, realignment of watercourses, flow reduction through dams, removal of riparian flora, and infestation by alien flora and fauna. Eutrophication as a result of nutrient enrichment is having a particularly detrimental impact on rivers and estuaries. Reducing nutrient loading, especially at municipal treatment works, will go a long way towards addressing this threat.

In a survey of the 16 estuaries in the EMA published in 2010, only three, together making up 10% of the total municipal estuarine area, were classified as in good condition (none were classified as excellent). Because of the condition of the larger systems such as the uMngeni and Durban Bay, a total of 50% of the municipal estuarine area must be considered highly degraded. The lack of equivalent national and provincial data prevents a direct comparison being made, but expert opinion suggests that based on the current ecological condition of Durban's aquatic ecosystems, they are amongst the lowest ranked systems in the country. This has major implications for communities depending directly on water from these systems, and also undermines tourism opportunities on municipal beaches.

Sand mining, both legal and illegal, is also having a major impact on aquatic ecosystems in the city and is compromising the delivery of sediment to the coast. Controlling the damage caused by sand mining represents an increasingly serious challenge for the city. In 2008, the CSIR was commissioned by EM to undertake a study of the sand supply from rivers and the implications for coastal sand budgets. The 18 rivers within the EM's jurisdiction supply sediment (an important ecosystem service) to the coastal zone and this sand replenishes sand lost from beaches and coastal dunes through coastal erosion processes, thereby buffering the impacts of high seas and ensuring that beaches are attractive to tourists. While sediment yields have increased as a result of poor land management practices, the overall supply to the coastline has decreased by two-thirds of "natural" yields due to the impact of sand mining and the 12 large dams on Durban's rivers which act as sediment traps. Given that discharge of sediment from rivers dominates sand supply, it is predicted that the reduction in sand supply to the coast could result in mean coastal erosion of > 1 m/yr. The report also found that the combined impacts of sea level rise and increased sea storminess are likely to have severe consequences in terms of coastal erosion, initially similar to and eventually exceeding the erosion suffered in KZN during 2007.

5) *Ecosystem-based adaptation (EBA) and the Green Economy*

Given the current threats to biodiversity, and the projected impacts of climate change, the EM must urgently invest in protecting, restoring and managing the city's ecological infrastructure in order to enhance societal adaptation and ecosystem resilience. Such investment is regarded as one of the most cost-effective and sustainable means of addressing the challenges of global environmental change. This will, however, require a mind-set change (i.e. ecological infrastructure being acknowledged as the non-negotiable foundation for all social and economic development – as outlined in the National Sustainable Development Strategy) and the transition to a “green” economy – primarily through the building of a new value chain based on ecological infrastructure, which increases the supply of ecosystem services. The use of ecological infrastructure as part of the city's development strategy represents a strategic opportunity as it can be expanded without straining already limited natural resources and can increase the supply of these dwindling resources. In this regard, two large, municipal-funded implementation programmes, namely the Working for Ecosystems Programme and the Working on Fire Programme have been established. Both offer not only EBA advantages (through Invasive Alien Plant control and ecosystem management) but also employment and skills development opportunities for previously unemployed members of local communities. During the course of the 2012/2013 Financial Year the two Programmes resulted in: the control of invasive alien plants on 2,188.3Ha of land; fires being applied on 233Ha; the provision of 51 training courses (i.e. 1,530 training person days) and the creation of 234 jobs. In addition, the reforestation of degraded natural forest areas, either previously cleared for agriculture (sugarcane), damaged by fires or over-utilization (resource harvesting), is in progress. The Community Reforestation Programme offers a holistic approach to addressing biodiversity conservation, climate change mitigation and adaptation needs, with demonstrable rural development and poverty alleviation benefits. During the 2012/2013 Financial Year, a total of 182 884 indigenous trees were planted and just over 700 job opportunities created through this programme. Moving towards a greener economy which upscales and diversifies projects such as these has been identified as one of the five priorities in the National Strategy for Sustainable Development (2011 to 2014).

In a similar vein, the need to maintain and rehabilitate the ecological infrastructure associated with assurance of supply of water quality and quantity has resulted in the development of the uMngeni Ecological Infrastructure Programme. This is a catchment-wide, multiple stakeholder partnership that aims to rehabilitate the uMngeni river basin area.

6) *Key Issues Relating to the Natural Environment:*

- The natural environment (including biodiversity) is most threatened by transformation of natural areas (unregulated developments, sand mining etc), the uncontrolled spread of invasive alien species, climate change, and pollution. Most ecosystems are currently approaching, or have already exceeded, their thresholds in terms of minimum viable size. Despite this, there is little acknowledgement of these natural thresholds when planning or approving development in the Municipality. There is an urgent need to better understand what these thresholds are and then to utilise this information to guide planning and approval processes;
- Limited funding to acquire and manage D'MOSS areas to ensure conservation of our ecological infrastructure and the supply of ecosystem services;
- Terrestrial and aquatic environments are in a generally poor state with a small number of exceptions;
- Poor compliance, lack of appropriate mandates and tools, political support, education and awareness campaigns to encourage people to implement sustainable practices;

- There is a need to find practical and sustainable solutions to existing problems with contributions from all stakeholders. A radical transformation in how the Municipality does its business is needed if the natural capital, which underpins development, is to be sustained.

Rockström, J., Steffen, W., Noone, K., Persson, Å., Chapin, F.S. III, Lambin, E., Lenton, T.M., Scheffer, M., Folke, C., Schellnhuber, H., Nykvist, B., De Wit, C.A., Hughes, T., van der Leeuw, S., Rodhe, H., Sörlin, S., Snyder, P.K., Costanza, R., Svedin, U., Falkenmark, M., Karlberg, L., Corell, R.W., Fabry, V.J., Hansen, J., Walker, B., Liverman, D., Richardson, K., Crutzen, P. and J. Foley .(2009). 'Planetary boundaries: exploring the safe operating space for humanity.' *Ecology and Society* 14 (2): 32.

1.16 CLIMATE CHANGE:

Climate change already causes and will continue to cause a number of challenges for EM, linked to impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability.

Temperatures in Durban are projected to increase by 1.5°C and 2.5°C by 2065 and by 3.0°C and 5.0°C by 2100. Projected annual rainfall changes are projected to include an increase in aggregated rainfall by 2065 with an increase of up to 500 mm by 2100. This increase is likely to manifest as an increase in extreme rainfall events and stream flow intensity across the municipal area, with prolonged dry spells between rainfall events. Sea level rise along the Municipality's coastline is already occurring at 2.7 cm per decade and may accelerate in the future.

Climate change impacts for the EM may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dryland farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively affect the biodiversity of the EMA and the associated ecosystem services;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO₂ in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality (e.g. changes in the concentration and distribution of near-surface ozone) and increased dampness;
- Deterioration of foods leading to increased incidents of food-borne diseases;

- The loss of land above the current high water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes EM initiated the Municipal Climate Protection Programme (MCP) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. The likely climate change impacts have been assessed and plans, programmes and projects developed to assist the Municipality in dealing with these impacts.

The mitigation and adaptation work streams of the MCP are located in the Energy Office (EO) and the Environmental Planning and Climate Protection Department (EPCPD) respectively. The latter office has advanced the international adaptation agenda with the development and approval of the Durban Adaptation Charter (DAC) during the United Nations Framework Convention on Climate Change COP 17/CMP 7 in December 2011. This document, currently endorsed by 171 mayors and other elected local leaders representing over 971 local governments from around the world, promotes ten key local government adaptation interventions. The global implementation of the DAC is currently being planned and implemented and the Mayor of Durban acts as the global champion for the Charter. A series of exchange visits between regionally-influential DAC signatory cities is taking place in order to facilitate knowledge and experience sharing and to promote climate change adaptation within these signatory cities.

A second major work stream facilitated by the EO and the EPCPD is the development of the Durban Climate Change Strategy. The development of the strategy has, thus far, been a fully inclusive and participatory process aimed at producing a cohesive framework that the Municipality and all residents of Durban can use to contribute towards the mitigation of, and adaptation to, climate change in Durban. Through public participation, seven themes have been identified for inclusion in the Strategy. These are Water, Biodiversity, Health, Food Security, Transport, Energy and Waste/ Pollution.

1.17 SPATIAL FORM (PLANNING)

The eThekweni Municipality covers an area of approximately 2300km² dominated by a T-shaped primary transport route. The spatial configuration of the city has been shaped by a number of factors: namely, the apartheid legacy of racial segregation and locating the poor on the periphery as well as the dominant modernist paradigm of single dwellings on a single plot of land and the separation of land uses contributing to low density sprawl and skewed density distribution with lower densities within 2-10 km of the CBD and higher densities (40-50du/ha) within townships some 10-18km away. Single dwellings on a single plot are further fuelled by the National Housing Policy through its subsidy system driving the search for cheaper land beyond the urban edge, further driving sprawl. Outward development driven by private sector initiatives has added to the growing low density sprawl and already inefficient spatial structure of the city. In addition, and following the consolidation of the different local authorities, the land area of Durban increased resulting in 68% of rural land being included in the municipal area (80% of which is under traditional tenure). Through spatial transformation, spatial planning plays a critical role in directing, transforming and restructuring the city to increase densities in urban areas and reduce sprawl, improve public transport and reduce travel distances and address the overriding national, provincial and local challenges of economic growth, job creation and poverty alleviation.

CURRENT PLANNING

The eThekweni Municipal Area is divided into 4 Spatial Planning Regions based on settlement patterns, linkages, catchments and geographical boundaries.

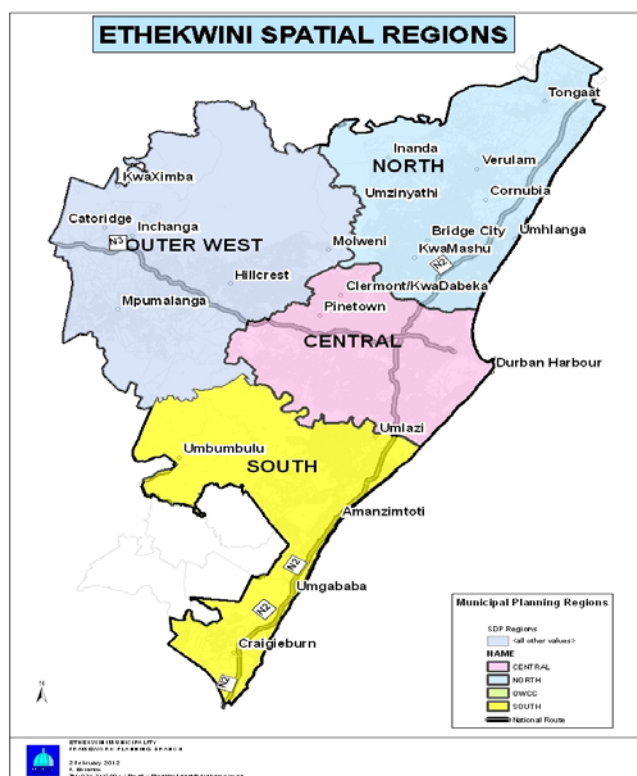


Figure14: eThekweni Municipality Planning Regions
Source: SDF 2013/2014

The eThekweni Municipality has developed a comprehensive land use management system for the entire Municipal area to give effect to the requirements of Section 26 of the Municipal Systems Act (2000). A key aspect of this system is the preparation of a "Planning and Development Management Toolbox" which includes an integrated Package of Plans. The establishment of the system includes a range of planning activities all running in parallel with each other with the common purpose of updating, refining and establishing appropriate mechanisms for managing land use and development in the Municipal area.

This Package of Plans is a cyclic, integrated and iterative process and shows the move from Municipal wide strategic level plans to detailed local level plans and land-use schemes. It is important therefore to consider the entire Package of Plans as part of the IDP / SDF as, together, this communicates the City's strategic spatial planning intention through to the detailed land use guidelines as required in terms of the Municipal Systems Act.

The diagram below indicates the Package of Plans concept while the table below identifies the purpose and scope of each level of plan.

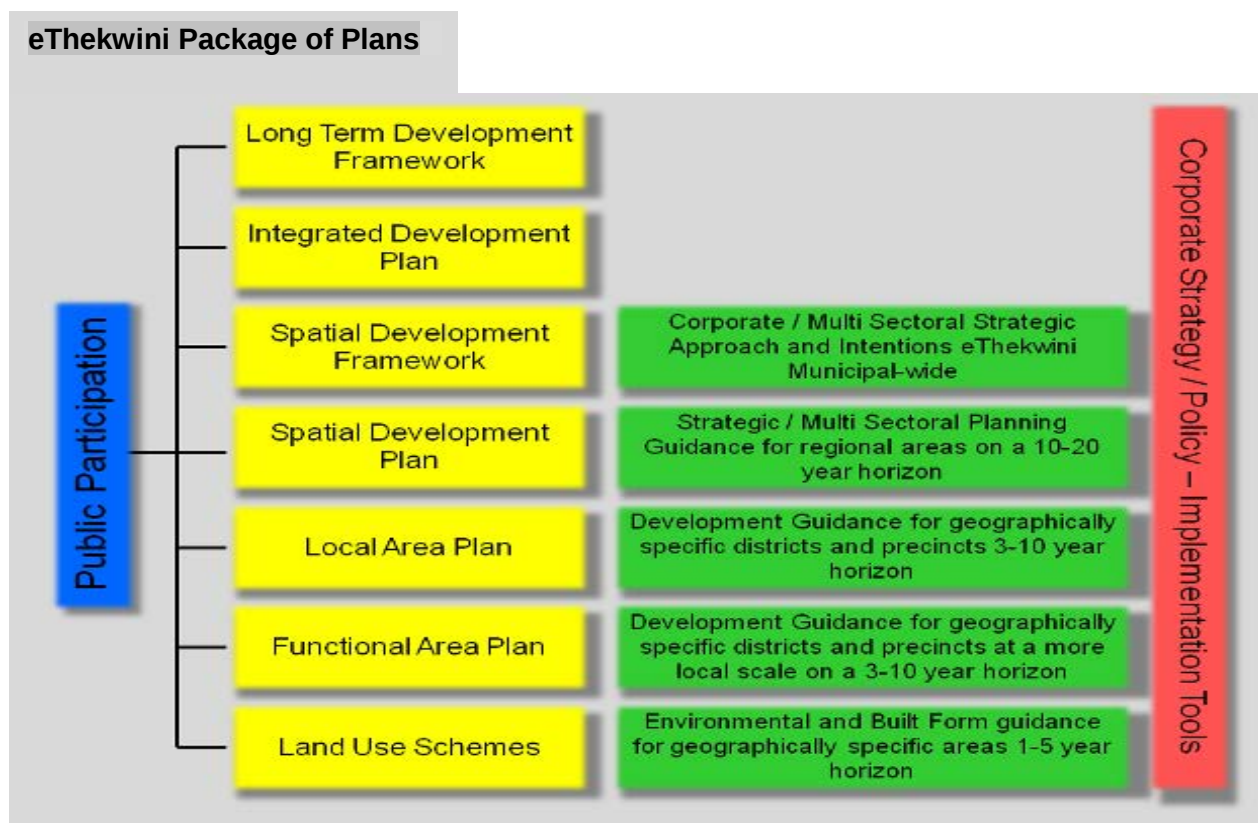


Table 17: Purpose and scope of existing municipal plans

PLAN TYPE	SCOPE	PURPOSE
Long Term Development Framework	Strategic: Economic Social and Environmental Objectives	Strategic Development Direction for the Municipality
IDP	Strategic: Operational Implementation	Strategic Implementation Direction and Imperatives for the Municipality
Spatial Development Framework	Strategic: Spatial Development	Strategic Spatial Development Intentions for the Municipality based on the LTDF and IDP
Spatial Development Plan	Strategic: Spatial Region Development	Translation of Spatial Development Intentions into Land Use, Transport, Environmental, Infrastructure implications Broad based Land Use Directives to guide Local Area Planning and LUMS, Bulk Infrastructure and Transportation Planning Directives for the Municipality
Local Area Plan	Detailed Physical Plan	Detailed Physical Planning Directives for the Municipality - Refining Land Use, Transport, Environment and Infrastructure to a level that informs the preparation of a Land Use Scheme. Also includes Urban Design Directives for Public and Privately owned Land. May include implementation proposals

PLAN TYPE	SCOPE	PURPOSE
Functional Area Plan	Detailed Physical Plan for special areas	Detailed Physical Planning Directives for the Municipality for areas with special environmental, economic, heritage etc characteristics. Detailed Urban Design Directives and / or Proposals. May include implementation proposals
Land Use Schemes	Legislative and statutory component which forms part of the implementation of the strategic and detailed plans.	Drive and direct development and give effect to the people's vision for the Municipality. The SDF gives effect to the intentions of the IDP and provides a framework for the formulation of an area and even site specific land used controls depending to the size of SDF area. Since eThekweni is a metro, its SDF could not be directly translated into a scheme level.

THE LONG TERM DEVELOPMENT FRAMEWORK (LTDF)

In 2001 the eThekweni Municipality embarked on a process to develop a LTDF and Integrated Development Plan for the eThekweni Municipal Area. The LTDF process was intended to assist the newly formed eThekweni Municipality to identify challenges that it faced as a result of the amalgamation of numerous smaller local authorities and that needed to be addressed in both the short and long term. The LTDF mapped out the developmental challenges and strategic vision for the eThekweni Municipality over a period of twenty years and strategic priorities over the first five years. The vision statement as identified in the LTDF was as follows:

“By 2020 the eThekweni Municipality will enjoy the reputation of being Africa’s most caring and liveable city, where all citizens live in harmony. This vision will be achieved by growing its economy and meeting people’s needs so that all citizens enjoy a high quality of life with equal opportunities, in a city that they are truly proud of”.

(The vision was reviewed in 2012 so as to align with the various national and provincial processes and the date has since been changed to 2030).

The vision was informed by the development challenges that were identified and needed to be achieved, namely:

- Have ease of movement in the Municipality
- Enjoy a safe environment in all parts of the municipal area
- Afford what the Municipality offers
- Enjoy a clean and green Municipality
- Have access to economic opportunities
- Enjoy homely neighbourhoods
- Have access to services, in particular municipal, health and education services

THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The first Spatial Development Framework (SDF) for the eThekweni Municipality was prepared and adopted by the Council in 2002 and has been revised and updated annually since 2011/12. Subsequent SDF's have indicated the intention to move away from a uni-centric model based on intensifying development in the urban core towards a more polycentric model that whilst focusing on the urban core also recognizes existing settlements, nodes and infrastructure capacity outside the

urban core by establishing a system of polycentric nodes in order to create greater access to social and economic opportunities across the entire municipal area.

The SDF is the primary spatial strategy response to the development context, needs and vision of the municipality as described in the IDP. It is the primary level of translation of social, economic and environmental development and management policy into spatial terms and is the primary Land Use Management (LUMS) tool of the Municipality.

In order for this spatial strategy to become achievable and successful and in order for the city to be spatially restructured, the SDF needs to be translated into more geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans (SDP's) and other lower order plans. The purpose of each SDP is therefore:

- To translate the policies contained within EM's Spatial Development Framework (SDF) into detailed and geographically specific land use directives.
- To consolidate, update and review existing spatial planning and development management mechanisms in the Northern area.
- To guide the preparation of more detailed local area plans, precinct plans and land use schemes.
- To provide a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.
- To provide direction and guidance to private sector and community investors with respect to the levels, locations, types and forms of investment that need to be made, and that will be supported by the Municipality.

The first Spatial Development Plans (SDPs) for the eThekweni Municipality Planning Regions, namely North, South, Central and Outer West have been prepared and adopted since November 2009. The 2013/2014 SDP Review (the fourth minor annual review) has been undertaken and will be adopted by Council in February 2014. The SDP major review will be undertaken in the 2014/2015 financial year.

The Spatial Development Plans provide strategic multi-sectoral planning guidance for each planning region that translates the spatial intentions of the SDF, indicates the short, medium and long term growth & development opportunities, manages & directs future development and investment over a 20 year time frame, identifies the Municipality's development priorities & phasing and provides broad based land use, environmental, transport planning and bulk infrastructure directives to guide more detailed planning within Local Areas and Precincts and informs the Land Use Schemes.

ETHEKWINI MUNICIPALITY PLANNING REGIONS

CENTRAL PLANNING REGION

This Central Planning Region is essentially the Urban Core of the EMA and is home to approximately 1.20 million people accounting for 34% of eThekweni's total population of 3.5 million people (Stats SA, 2011). The boundaries of the Central Spatial Region (CSR) extend from the Umgeni River, in the North, along the coast through to the Umlaas Canal in the South and extend to the escarpment in the west extending over an area of 677 km² (67772.33 ha). Three Area Based Management (ABM) areas fall within the CSR namely; Inner eThekweni Regeneration and Urban Management Programme (iTrump), Cato Manor Development Association (CMDA) and part of the South Durban Basin (SDB).

THE NORTHERN PLANNING REGION

The North Planning Region is spatially located in the northern part of the eThekweni Municipality. It stretches from the northern banks of the Umgeni River up to and including the town of Tongaat in the north. Its eastern boundary stretches from the coast in the east to Inanda and the Ilembe District Municipality's border in the west and north. The area has approximately 1,157 109 million people. 34% of EtheKwini's total population of 3 442 358 people (Stats SA Community Survey, 2011).

SOUTHERN SPATIAL REGION

The South Planning Region is in extent of 510km². In 2001, it was estimated to accommodate in the region of 758 390 people (census 2011), which is 22% of the metro total population of 3.4million. The South MPR extends from the northern boundary consisting of the Umlazi River and the Umlaas Canal to the uFudu Escarpment and the Ezimbokodweni River in the north-west to the western and southern boundaries of the eThekweni Municipality. It abuts in the north onto both the central and western metropolitan planning regions. In the west the South MPR borders onto the uMgungundlovu and Ugu District Municipalities.

THE OUTER WEST PLANNING REGION

The Outer West Planning Region is spatially located in the western part of the eThekweni Municipality. It measures approximately 78 438ha in extent. The area has approximately 338 024 people which constitute 10% of EtheKwini's total population of 3 442 358 (Stats SA Community Survey, 2011). The Outer West Region stretches 30km east to west from near the base of Fields Hill, to Cato Ridge and 40km from beyond Inanda Dam on the uMngeni River in the north to beyond uMlaas River in the south. Umkhambathini Local Municipality (under Umgungundlovu District Municipality) forms the western boundary of the region. 50% of the Outer West Region is covered by traditional authorities. The region shares an urban and rural landscape with a wide range of settlements types extending from formal urban to rural settlements. Rural areas as well as the Western Suburbs have shown significant residential growth in the last few years. A major portion of metropolitan open space system (50%) which requires protection is found within this region.

KEY SPATIAL PLANNING ISSUES

- Need to unlock infrastructure capacity for new growth, address phasing & costs constraints associated with development;
- Need to protect viable agricultural land;
- Need to grow the Municipality's rates base;
- Need to address the housing & infrastructure backlog;
- Need for strategic economic growth and investment;
- Need to protect key environmental assets and services;
- Need to manage development growth and strategic densification;
- Need for integrated & efficient city spatial form, need to curtail urban sprawl and decentralisation of commercial and community facilities;
- Need for alignment with strategies of all spheres of government
- Need for rural land use management and control.

1.18 FOOD INSECURITY:

Hunger and food insecurity are two of the greatest challenges facing communities residing within the municipal area. A multi-pronged approach is necessary to improve the lives of the people. The key

challenges faced include land shortages and ability to identify appropriate opportunities for local production of food. The Municipality has initiated a number of programmes to assist in the alleviation of food insecurity. These include the creation of dedicated structures to drive agriculture, aqua and poultry farming; soya bean project, community support farms; community gardens, mushroom vs. hydroponics project, One Home One Garden project, etc. Support in the form of seedlings and compost together with expertise is provided to communities to assist them in ensuring their food security.

In terms of urban and peri-urban agriculture the Municipality has an Agroecology Programme in place which complements other municipal policies which focus on poverty and unemployment. The United Nations Special Rapporteur on the right to food conducted a mission to South Africa in 2011. He was particularly impressed by the peri-urban agroecology strategy and programmes put in place by the eThekweni Municipality. The programme aims at promoting appropriate and sustainable approaches to the way in which agriculture is planned and implemented. Six agricultural support hubs have been established or under development which contain demonstration sites of agroecology techniques, a research and development centre on agroecology, training sites, a packing and marketing hub and a future seed bank. The hubs are as follows Northdene Agroecology research & development Centre, Newlands-Mashu Permaculture Centre, Inchanga, Scorpio Place in Mariannridge, Mariannhill Monastery and Umbumbulu. The programmes primary targets are those with greatest need and where the most impact can be made with limited resources.

Key Issues relating to Food Security:

- High levels of hunger and food insecurity;
- Shortage of arable/fertile land to undertake food production;
- High unemployment rates lead to low purchasing power;
- Inadequate safety net – few household income earners and high dependency ratios exacerbates the situation;
- Impact of climate change on food security.

1.19 FINANCIAL MANAGEMENT

The overall financial situation of the Municipality is sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the eThekweni Municipality has maintained its proud record of always receiving an unqualified 2012/2013 audit report. Further, despite the sovereign credit rating dropping, the Municipality has managed to maintain its excellent, investment grade credit rating of AA- in the long term and improve its short term rating from A1 to A1+. The rating outlook is stable. This is the best rating possible in the municipal sector.

In terms of its financial strategy, the municipality continues to display a robust financial profile characterised by diverse earnings, strong cash generation and high liquidity levels. Particularly strong collection rates in respect of property rates, water and electricity has seen the Municipality achieve high revenue growth and robust surpluses over the 2012/2013 financial year. Accordingly, debt serviceability has remained sound as earnings growth has outstripped debt raising activity. The Municipality has also achieved robust solvency and a lowly geared balance sheet with net debt to total income of 24% at the 2012/2013 financial year end. This is mainly due to no borrowings being undertaken by the Municipality in 2012/2013. Capital expenditure was funded from internal sources. However, with only R1.5 billion in 2014/2015 and R1 billion each in 2015/2016 and 2016/2017 in new debt to be raised, gearing measures are expected to improve to 37% in 2014/2015. The Municipality

also has displayed very strong liquidity with over R5 billion in cash holdings and nearly 100 days cash-on-hand. Furthermore, the Municipality reflects a healthy debtor collection rate of 103.8%, which is above that of any other Metro in the country.

A more detailed analysis reveals the following:

1.19.1 REVENUE MANAGEMENT

1.19.1.1 Sources of Income

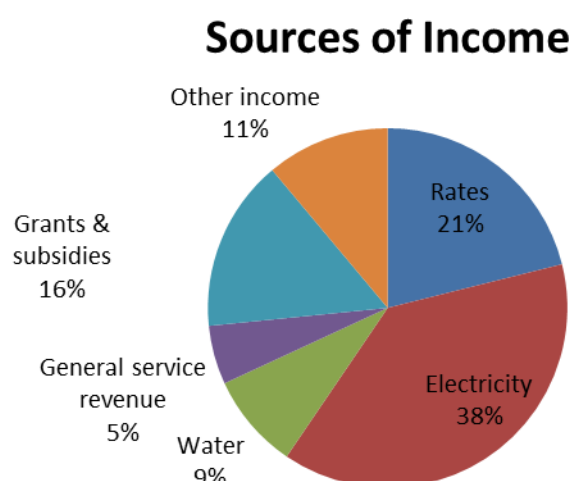


Figure 15: Sources of Income
Source: Treasury Department

Total income advanced by 13% to R23.9bn in the 2012/2013 financial year with rates and electricity contributing 21% and 38% of revenue respectively. Water also remains a significant contributor at an unchanged 9% of revenue in 2012/2013. Thus trading services contribute a stable 47% of revenue. General service revenue (mostly refuse and sewerage services) in contrast accounted for a moderate 5% of revenue, with other material contributors being grants & subsidies at 16% and other income at 11%.

1.19.1.2 Consumer Debtors

DEBTORS	2013 FYE	2012 FYE
	Rm	Rm
Rates	2 148.4	1 816.8
Electricity	1 134.5	1 084.6
Water	1 379.8	1 288.1
Other	355.2	298.1
Gross consumer debtors	5 017.9	4 487.6
Less provisions for bad debt	(2 302.9)	(1 925.2)
Net consumer debtors	2 715.0	2 562.4

Table 18: Consumers Debtors
Source: Treasury Department

Gross consumer debtors was 12% higher at R5bn at the 2012/2013 financial year end. Rates and water debtors reported markedly higher contributions when compared to their respective revenue contributions. Adequate bad debt provisions served to moderate the rise in net consumer debtors,

which rose by just 6% to R2.7bn. Total collections as a percentage of billings improved to an outstanding 103.8% (as compared to 97.5% in the previous financial year), and exceeding the municipality's three year average of 98.9%. Net debtors as a percentage of total income amounted to 23.5% (compared to 24% in 2011/2012). In addition, the collection period improved to 44 debtor days (as compared to 50 days in 2011/2012).

1.19.1.3 Forecast

Revenue growth is expected to continue over the 3-year budgetary period, driven by the rates and electricity account, and supported by the especially strong growth budgeted for water revenues and other income. Furthermore, strong tariff increases are budgeted for in terms of water, with comparatively lower increases adopted for rates and electricity. In addition, houses valued up to R185 000 are now fully exempt from rates, while the exemption for pensioners and other qualifying parties has been raised to R460 000.

Total income is expected to register 17% higher at R28bn in 2013/2014, with rates rising 2% to R5.2bn and electricity by 9% to R10bn. In contrast, water revenues are anticipated to rise 37% to R2.8bn in 2013/2014 (underpinned by tariff increases and theft reduction initiatives), while grants and subsidies are anticipated to register 50% higher at a total of R5.5bn in 2013/2014. Other income is expected at R3.1bn. Accordingly, the respective contributions of rates and electricity are budgeted to reduce as a proportion of the total in 2013/2014, with services and rates revenue reducing from 73% of the total in 2012/2013 to 69% in 2013/2014. Growth of total income is anticipated to slow to around 8% in 2014/2015 and 2015/2016.

Accordingly, a key challenge going forward is growth in key services and in the rates base. The Municipality needs new properties on its valuation roll. To achieve this will require increased investment in economic development and catalytic projects which will result in new businesses and job creation. Hence, a decision in terms of reviewing the split between social, economic, rehabilitation and support expenditures needs to be made.

Another key issue is the percentage of properties that are contributing in terms of rates, water and electricity. In other words, we need to move people from informal housing sector and who are dependent on free basic services into formal housing and who contribute towards the growth of the Municipality. This means getting them into jobs. It is also about developing a culture of payment to ensure the long-term sustainability of the Municipality. This also requires greater expenditure in economic development that will result in job creation. Decisions need to be made with regard to developing a culture of payment and reviewing the sustainability of the free basic services package.

1.19.2 EXPENDITURE

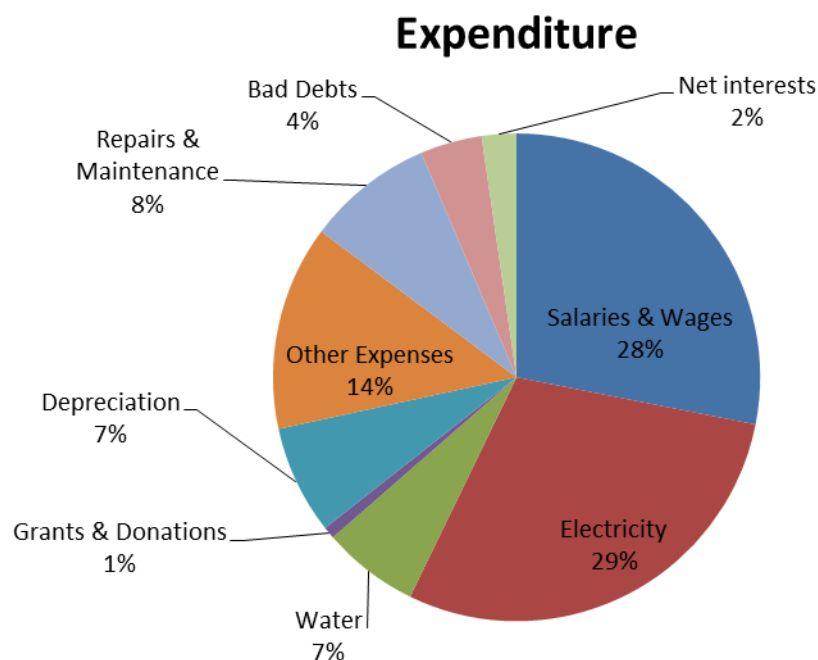


Figure 16: Expenditure
Source: Treasury Department

Above inflationary increases in key expenditure items, salaries & wages and electricity purchases, have driven sustained increases in overall expenditure. In this respect, salaries and wages have grown by 13% over the review period and electricity costs by 26% over the same time. However, while electricity purchasing costs continued to rise in 2012/2013, increasing by 12% to R6.2bn, staff costs registered 9% lower at R6bn. This followed a R1.1bn reduction in the employee benefits expense, arising from the R1.2bn 2011/2012 once-off income statement charge relating to the actuarial adjustment of pension benefits. Staff costs accounted for 28% of total expenditure in 2012/2013 (compared to 33% in 2011/2012) and electricity purchases accounted for 29% (compared to 27% in 2011/2012), with the electricity costs having risen from just 19% in 2008/2009. Staff costs remain within the National Treasury norm of 30% of expenditure, and amounted to 25% of total income (compared to 30% in 2011/2012).

As regards salaries and wages and the electricity costs, it must be noted that although the Municipality can make representations, both these increases are not within the direct control of the Municipality. The salary negotiations are undertaken by SALGA (South African Local Government Association) on behalf of all municipalities across the country in terms of collective bargaining, and the electricity increase is determined by NERSA (National Energy Regulator of South Africa). Accordingly, key issues going forward include ensuring the productivity of staff, and ensuring that local government's voice is heard by NERSA in terms of Eskom's bulk tariff increase and the impact of rising block tariffs.

It must also be noted that the Municipality has in place an Economy, Efficiency & Effectiveness Task Team to review costs, look at productivity and ensure value-for-money on an ongoing basis. This relates especially to issues such as overtime, security, printer and photocopying costs. Management Services have also undertaken a productivity measurement exercise across the Municipality. Overtime is also monitored on a monthly basis which has resulted in a significant reduction.

Increases in total expenditure are budgeted to be driven by the largest cost items, staff expenses and bulk purchases. Staff expenses are set to rise by almost 14% to R6.8bn in 2013/2014, with 9% and 6% increases in the two financial years thereafter. Bulk purchases are projected to rise by only 6% to total R8bn in 2013/2014, with 9% rises expected in 2014/2015 and 2015/2016.

Capital expenditure has been significantly lower since peaking at R6.3 billion in 2009/2010, with total capex amounting to R10.3 billion in the three years since. Accordingly, net capex to total income declined from 35% and 34% in 2008/2009 and 2009/2010 respectively to 14% in 2012/2013 (as compared to 15% in 2011/2012). While in part planned, this has also been a result of SCM delays, although these issues have been remedied. By September 2013, around 60% of 2013/2014 capex had already been contracted due to improved SCM planning. Accordingly, capex is budgeted to rise to R5.5bn in 2013/2014, and to R5.8bn in 2014/2015 and R6.5bn in 2015/2016. This would see capex to total income rise to 19.5% in 2013/2014 and remain around this level going forward.

Repairs & Maintenance is a key issue, especially in terms of attracting investment into the City. Whilst the Municipality's spend is adequate, especially compared to other Metros, there is a view that the Municipality is under-spending relative to its Property, Plant and Equipment base. However, to increase the spend, the Municipality will have to carefully analyse its asset management plans to determine the need for the additional spend. A decision in this regard needs to be made.

The bulk of the metro's capex programme over the next three years relates to road transport (including unspent amounts from prior years), accounting for around 32% of the total capex. This mainly pertains to people-moving projects, to ensure sustainable transport solutions from residential areas to places of work. Other important capex relates to water and electricity, with the Western and Northern aqueduct projects expected to significantly improve water supply and concomitantly generate hydro-electric energy. Other electricity spend relates to new substations and transmission lines. Capex relating to electricity is expected to account for almost 16% of the total capex over the next three years, while that on water is expected at 13%. Other significant spend relates to ongoing sanitation and housing projects. Overall, the metro has some 49 key projects underway. Government grants are budgeted to fund the bulk of capex over the next three years, covering 61% of the cumulative expenditure. The rest of funding is expected from new borrowings (R1.5 billion in 2013/2014 and R1bn in each of the next two years) and from internally generated cash (averaging R1.3bn over the next three years). Furthermore, the Municipality has begun to explore alternative funding lines such as a listed debt programme with a view to improving the cost of debt funding.

In view of the foregoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality is embarking upon. Currently a "land bank" is created whereby appropriate land is being identified and acquired. Another key issue is unfunded mandates as they relate to housing and hostels, health, museums and libraries.

The 2013/2014 budget of R33.82 bn was timeously approved. This comprised an operating budget of R28.39 bn and a capital budget of R5.43 bn. In terms of the Financial Strategy, the budget was balanced and realistic in terms of anticipated revenue. It was also in line with the Municipality's asset management plan, borrowings policy and depreciation policy.

An unqualified audit report was received for 2012/2013. The 2012/2013 GRAP-compliant financial statements were timeously submitted to the Auditor-General.

1.19.3 FINANCIAL PROFILE

1.19.3.1 Assets

The Municipality's asset base is weighted towards fixed assets, which amounted to R34.6 billion at the 2012/2013 financial year end, or 74% of the total assets. Such fixed assets consist predominantly of infrastructure assets with a carrying value of R22.9 billion, which included capital additions of R1.1 billion in 2012/2013. The capital addition in 2011/2012 was R2.5 billion.

Asset registers were updated and reconciled to the General Ledger. All assets were physically verified and all impairment undertaken.

1.19.3.2 Cash Flow Management

Strong income growth from rates and electricity has enabled the municipality to register robust net surpluses in each year under review with 2012/2013 being no exception. In this regard, having dropped by 24% in 2011/2012, the net surplus registered 61% higher at R2.8 billion in 2012/2013. This has brought the cumulative net surplus to R11.7 billion over 5 years and R18.7 billion over 10 years. However, it must be noted that these surpluses include grants allocated for capital spend, and thus are not reflective of operating surpluses. These are "book surpluses".

Cash generated by operations has continued to rise in line with earnings and amounted to R5.2 billion in 2012/2013 (compared to R4.8 billion in 2011/2012). In 2012/2013 a working capital absorption of R493 million was reported with a R1.1 billion increase in debtors outsizeing a R452 million increase in unspent conditional grants. Accordingly, cash flow from operations was 5% higher at R4.7 billion in 2012/2013.

Capex was R3.4 billion in 2012/2013 compared to R3.3 billion in 2011/2012. Operating cash flows covered gross interest by 5.6 times in 2012/2013, having remained sound over the financial year.

1.19.3.3 Gearing

Against stronger growth in the revenue base, gross gearing declined by 4% to 47%. On a net basis, the improvement was even more pronounced, with gearing subsiding from 39% in 2010/2011 to 29% in 2011/2012, underpinned by strong growth in cash reserves. Furthermore, cash holdings covered short term debt an improved 6.2 times (as compared to 4.5 times in 2010/2011 and 3.3 times in 2009/2010).

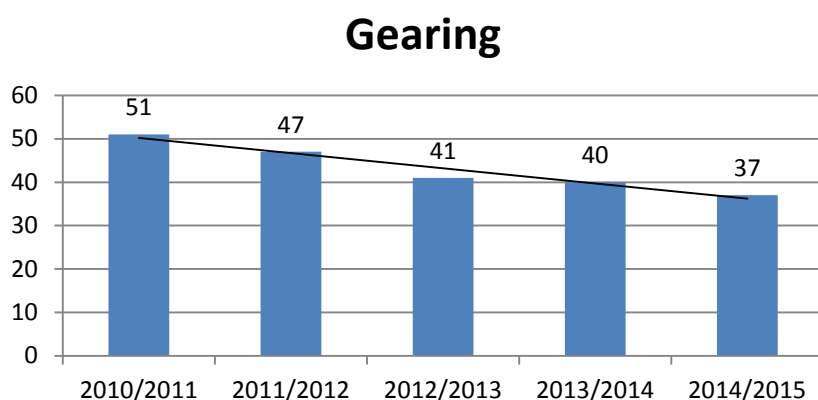


Figure 17: Gearing
Source: Treasury Department

In view of sustained strong growth in income and no borrowings in 2012/2013, gearing has fallen from 51% in 2010/2011 and 47% in 2011/2012 to 41% in 2012/2013. However, as the Municipality is only borrowing R1.5 billion in 2013/2014 the gearing will remain relatively stable at 40%, but reduce to 37% when the Municipality borrows R1 billion in 2014/2015.

1.19.3.3 Investments

In accordance with the Municipal Finance Management Act (MFMA) and prudent financial management, a stringent investment policy is applied, which specifies that cash holdings only be placed across the “Big 4” South African banks and Investec, with exposure per institution limited to 30%. The average investment return was 5.52% compared to the NCD rate of 5.41% and a call account (STEFI 4.7) rate of 4.85%. Against the benchmarks, this resulted in additional returns of R13.6 million.

1.19.3.4 Borrowings

There were no borrowings in 2012/2013. However, there were 18 distinct amortising loans from 7 different financial institutes, with final maturities ranging from 2016 to 2028. The majority of external loan value continues to relate to the 7 DBSA loans, which reported outstanding principal of R4.6 billion at the 2012/2013 financial year end (47% of the total). The average cost of borrowings was 9.54% against the average municipal bond coupon rate of 10.9% in Cape Town, Ekurhuleni and Johannesburg.

1.19.4 FINANCIAL SYSTEMS

The general ledger system is the JD Edwards system. The Municipality is currently reviewing the system in terms of possibly upgrading same to JD One World.

The present billing system is the COINS system. We are currently developing a new Revenue Management System (RMS) in house. Several modules have already gone live based on a phased approach.

An eProcurement and eServices systems have also been implemented and are accessible via the Municipality's official website.

1.19.5 KEY FINANCIAL ISSUES

The key issues can be summarized as follows:

- Efficient, effective and economical SCM
- Implementation of eProcurement: QMS, ISO accreditation, Procurement scheduling and Contract management
- Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- Budget for sustainability and timeously update Medium Term Expenditure Framework
- Reduce debts through effective credit control and debt management
- Develop and implement new billing system
- Seek alternate sources of funding: PPP's, development levy, business tax, etc
- Maximise revenue from Council properties
- Secure properties and property rights necessary for capital projects
- Implementation of the MPRA
- Effective asset management
- Efficient fleet management to improve service delivery
- Investment and cash flow management
- Cash receipts control and management

- Train staff on Credit Control & Debt Collection Policy
- Timeously produce of GRAP compliant financial statements
- Timeous payment of creditors in terms of SCM procedures
- Energy savings
- Asset and liability insurance cover
- Development of disadvantaged areas - INK ABM projects
- Deadline monitoring
- Risk management
- Effective and efficient processes
- Reconciliations and Pay Administration

These issues will be discussed in more detail as programmes and projects under Plan Eight: Financially Accountable and Sustainable City.

1.20 GOOD GOVERNANCE

The municipality has implemented a number of programs and systems which are aimed at improving good governance.

Ward Committees:

eThekweni Municipality has 103 Wards and since August 2012, has established 102 Ward Committees with the aim of enhancing participatory democracy. Ward Committees are a statutory and advisory body recognised by Council as its consultative body and communication channel on matters affecting the ward, including, but not limited to; representing the community on the compilation and implementation of the Integrated Development Plan and ensuring constructive and harmonious interaction between the Municipality and the community. For the Ward Committees to structurally function, Council adopted Rules regulating the establishment and operation of Ward Committees.

The Ward Committees were formally inaugurated and inducted on 9 February 2013. A series of workshops have been conducted, by the Office of the Speaker on the implementation of the Rules regulating their operation. The Skills Development Unit has also appointed a service provider that is conducting an eight (8) module LGSETA accredited training. This training started in November 2013 and will complete in October 2014.

All 102 Ward Committees are functional and operational and none have been dissolved. Vacancies arising through various reasons are immediately filled through co-option. These committees have a yearly schedule of meetings and meet once every month. All members of the Ward Committees are paid a R1000-00 monthly stipend.

Traditional Leadership:

Within eThekweni Municipality there are 18 Traditional Communities that are led by 17 Senior Traditional Leaders (Amakhosi) and 1 Headman representing the Qiniselani - MaNyuswa Sub-Clan in Bothas Hill.

The role traditional leadership have as custodians of Tradition and Culture in their respective traditional communities can be summarized as follows:

- Advise the Municipality on Traditional and Customary issues.
- Manage service delivery concerns using the Traditional Institutional Structures.
- Alert the Municipality on any disaster in their communities.
- Allocate and give development rights to the Municipality on Ingonyama Trust land.
- Assist the Municipality in resolving disputes between Amakhosi, Officials and Cllrs.
- Support Municipal Officials and Leadership when there are projects and events conducted in Traditional Communities.

The implementation of Section 81 which is currently being done is very important in ensuring meaningful participation of Traditional Leadership in council proceedings and programmes. ,

The Municipality has a dedicated Amakhosi Support Office that is responsible for ensuring the active participation of the Traditional Leadership in the activities of the Municipality and to support the programmes initiated by such Leadership for the traditional communities within the eThekweni boundaries.

The Support Office is responsible for the following key actions:

- 1.1 Facilitate and support the participation of Senior Traditional Leaders in the activities of eThekweni Municipality as per Section 81 and Schedule 5 of the Local Government Municipal Structures Act, 1998.
- 1.2 Facilitate the process of aligning roles and functions of the Amakhosi Support office as per Framework/Regulations published by the Department of Cooperative Governance & Traditional Affairs (COGTA).
- 1.3 Co-ordinate and facilitate the identification of projects and programmes for Traditional leadership around:
 - Rural Economic security
 - Health Promotion
 - Land, Agriculture and food security.
 - Traditional Leadership capacity enhancement
- 1.4 Provide administrative and programme support to the eThekweni Traditional Leadership.

City Integrity

The Municipality has established a City Integrity and Investigations Unit toward ensuring a clean and corrupt free organisation. The functions of this unit are:

- To promote respect for human rights and to cultivate a culture of human rights within the eThekweni municipal area.
- To investigate any conduct, in the affairs of the Municipality, that is alleged to be improper or that will result in impropriety or prejudice, including maladministration, corruption, abuse of power, undue delay and unfair discrimination.

This unit has the power to investigate and recommend corrective action, including discipline, criminal charge and/or civil recovery. It can also resolve disputes by mediation and negotiation.

Intergovernmental relations:

The IGR unit is currently managing a range of sister cooperation agreement related projects and donor relations linked to environmental protection, trade and investment, education, knowledge sharing, arts and culture and sport. The international and donor relations unit continues to keep all consular corps and diplomatic missions in South Africa and the national department of International Relations and Cooperation (DIRCO) updated on all incoming and outgoing travel programmes of the municipality.

The Intergovernmental Relations Section continues to promote and manage inter-municipal cooperation programmes that share models of best practise in the management and governance of service delivery, particularly in the fields of waste management, human settlements, local economic development, water and sanitation, financial management and human resources. This section also works with provincial and national government departments to promote key national days and national programmes that enhance communication and interaction between government and communities. The section also focused on human settlements programmes around Cornubia and launches of new housing projects.

The unit continues to organise and manage a range of civic and municipal events with all spheres of government, religious organisations, communities, international convention partners and local event management entities. All these events are used to enhance inter-government cooperation, international reputation, empowerment of local communities, promotion of civic pride, promotion of social cohesion and enhanced good will towards the municipality's service delivery outcomes.

1.21 PERFORMANCE MANAGEMENT SYSTEM

A fully developed electronic Performance Management System (PMS) is in place as required by legislation. It is the primary tool to monitor the implementation of the IDP and tracks the progress made in achieving the objectives set out in the IDP. The PMS ensures increased accountability, early warning signals, learning, improvements and better decision making. Actual performance is measured against pre-determined targets via the PMS.

Legislation that governs performance management in local government includes the Municipal Systems Act (MSA), the Municipal Planning and Performance Management Regulations (MPPMR), the Municipal Finance Management Act (MFMA), the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager and the Framework for Programme Performance Information (FPPI) Issued by National Treasury. The various tools used in the PMS are detailed in Chapter 4 of the IDP – Implementing the IDP

Chapter 2:

The IDP Strategic Approach

2.1 Introduction

As Local Government, eThekweni Municipality has contributed to the achievement of a number of significant social, environmental and economic development advances, since the ushering in of the new democratic municipal dispensation in December 2000. The majority of the citizens have increased access to a wide range of basic services and more opportunities have been created for their participation in the economy. Local government is a fundamental component of the reconstruction and developmental mandate of our country. The aims of democratising our society, protecting our natural assets, becoming financially sustainable and growing our economy inclusively can only be realised through a Local Government system that is accountable, responsive, effective and efficient. Therefore the focus of the 2012/2016 IDP would focus on building a more inclusive developmental local government that would further translate the Municipality's Vision into action.

To develop a more responsive, efficient, effective and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our **Long Term 2030 Municipality Vision** into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as timeframes for delivery, in order to achieve our five-year 2012/16 developmental targets. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP.

Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face. A description of the **key developmental challenges** is listed to provide a context for the delivery of goods and services in eThekweni. In response to these challenges, we then outline how we have refined our Municipality's Vision to be more robust, comprehensible and realistic, and a useful tool to help guide the actions of the Municipality, its citizens and key development.

Thereafter, we table the **strategic priority areas** that have been made by the Municipal leadership to ensure the developmental mandate of the Municipality is achieved. The strategic priorities identified align directly to the objectives of the Long Term Development Plan. This is followed by an explanation of how we **forge a pathway to sustainable development** actions in order that only those programmes and projects that are consistent with and support our Municipality's vision and development objectives are pursued.

The Municipality's Eight Point Plan is summarised and further builds on and embraces the key choices and sets out a clear plan of action that will deliver on the Municipality's Vision. Following the Eight Point Plan we will then present the **Strategic Projects** for the 2014/15 financial year.

The **Municipal Scorecard**, which brings together the Municipality's Eight Point Plan and the respective strategic focus areas, is presented in the form of a matrix. The Scorecard gives us an indication of all the measures that will be used to help us monitor our performance using the **National Key Performance Areas**. This chapter ends with a summary of the key focal points of the 2014/15 IDP formulation.

Chapter Three presents the details of the Municipality's IDP. The desired outcomes and the goals of each of the **Eight Plans** are tabled together with an abridged Service Delivery Budget

Implementation Plan (SDBIP). The SDBIP's are structured around Strategic Focus Areas (SFAs) with a number of programmes under each SFA. For each programme, a set of key projects are presented in tabulated form. Capital and operational budget allocation (over a three year period) per Plan are also provided.

Chapter Four outlines the relationship between the IDP and other Municipal instruments that make implementation and monitoring possible.

The strategic approach to the development of the Municipality is underpinned by strategic national and international policy. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the diagram below) - Millennium Development Goals, National Development Plan, Service Delivery Agreement Outcome 9, National Government Programme of Action 2009 – 2014, Provincial Growth and Development Strategy and the Provincial Government Priorities - are expanded on below.



Figure 18: Strategic Policies

2.2 Millennium Development Goals

The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states have agreed to achieve by the year 2015. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the

entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere. The MDGs focus on three main areas of human development viz. bolstering human capital, improving infrastructure and increasing social, economic and political rights. If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy. The eight MDGs which have been identified include:

1. Eradicate extreme poverty and hunger;
2. Achieve universal primary education;
3. Promote gender equality and empower women;
4. Reduce child mortality;
5. Improve maternal health;
6. Combat HIV/AIDS, malaria and other diseases;
7. Ensure environmental sustainability;
8. Develop a Global Partnership for Development.

The goals consist of quantified targets to address extreme poverty in its many dimensions viz. poverty, hunger, disease, lack of adequate shelter, and exclusion whilst promoting gender equality, education, and environmental sustainability. At the same time the goals also represent basic human rights i.e. the rights of each person on the planet to health, education, shelter, and security.

2.3 National Development Plan (NPC 2030 Vision)

Government has released a plan that takes into consideration the Provincial Growth and Development Strategy, The Industrial Policy Action Plan (IPAP) as well as other developmental initiatives. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa. Within the plan the following key priority areas are taken into consideration:

- An economy that will create more jobs: 11 million jobs will be created by 2030 through sustainable employment, promotion of labour absorbing industries, inclusive economic growth and export competitiveness;
- Improving economic infrastructure, through freight and logistics, industrial and economic development infrastructure;
- Transition to a low carbon economy, through installation of 5 carbon budgeting, installing 5 million solar water heaters by 2030 and creating an energy efficient economy;
- An inclusive and integrated rural economy where South African rural communities will be provided with opportunities to participate fully in the social and political life of the country that are underpinned by quality education, health, transport and other basic services;
- Reversing the spatial effects of apartheid through the transformation of human settlements by the provision of reliable public transport, moving jobs and investment towards dense townships and improving liveability of Cities;
- Improving the quality of education, training and innovation by focusing on early childhood education, competitive secondary education, FET's and higher education that will contribute to knowledge intense economy;
- Quality healthcare for all;
- Social protection, through social protection coverage such as retirement savings, public employment that will create work opportunities, especially youth and women and expansion of social welfare services;

- Building safer communities, through building confidence to the criminal justice system, enhancement of CPF's, making police services professional, demilitarizing the service as well as building community participation element in community safety;
- Reforming and professionalizing the public service, by enhancing the administrative section of the public service and ensuring that the heads of department perform both their administrative and social duties diligently;
- Fighting corruption through deterrence, education as well as prevention;
- Transforming the society and uniting the country through economic inclusion, education and skills development, promotion of mutual respect, inclusiveness and cohesion by acting on constitutional standing that South Africa is for all who belong to it;

The National Development Plan provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa.

2.4 Delivery Agreement: Outcome 9

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved viz.:

1. Implement a differentiated approach to municipal financing, planning and support;
2. Improve access to basic services;
3. Implementation of the Community Work Programme;
4. Actions supportive of the human settlement outcome;
5. Deepen democracy through a refined Ward Committee Model;
6. Improve administrative and financial capability;
7. A single window of coordination.

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently.

2.5 Delivery Agreement: Outcome 12

Getting There

The problems and challenges that our country and in particular our city faces is to implement planned and outcomes-directed interventions that will fully empower citizens and foster the democratic norms and values of such citizenship. To this end the following are going to be considered:

1. **Inclusion of Service Delivery Agreement for Outcome 12 B in the IDP** in order to mainstream Social Cohesion in the City. In *Service Delivery Agreement for Outcome 12 B*, enhancing social cohesion and nation-building and full democratic citizenship is outlined as follows:

- a) *Empowered Citizenship* means that South Africans understand what rights and responsibilities they have, what they can expect from public organs and from other citizens and are informed about the forums and processes available to them for exercising these rights.
- b) *Fair Citizenship* means that the allocation of resources happens transparently and predictably and that the rules governing the allocation of rights apply equally and evenly to everybody.
- c) *Inclusive Citizenship* means that everybody has an equal chance of exercising their rights in the various processes, forums and structures that are available.

This high correlation between national development policies and social cohesion and nation-building also applies to the New Growth Path and the Industrial Policy Action Plan. It therefore confirms the fundamental social imperatives of development.

2.6 National Government Programme of Action 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met. The priority areas developed are intended to do the following:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
2. Introduce a massive programme to build economic and social infrastructure;
3. Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
4. Strengthen the skills and human resource base;
5. Improve the health profile of all South Africans;
6. Intensify the fight against crime and corruption;
7. Build cohesive, caring and sustainable communities;
8. Pursue African advancement and enhanced international cooperation;
9. Ensure sustainable resource management and use;
10. Build a developmental state, improve public service and strengthen democratic institution.

The areas identified represent issues which have been identified by communities within eThekweni as some of their greatest needs, as well as areas which the Municipality needs to focus on so that we improve on our service delivery mandate as well as forge partnerships locally and internationally in achieving our development agenda.

2.7 Provincial Priorities (State of Province Address)

The key priorities identified for the next five years for the province which influences the development of the eThekweni 2014/15 IDP.

Creation of more jobs

Decent work and sustainable livelihoods for inclusive growth The IDP identifies strategic infrastructure that unlocks economic opportunities and creates jobs. Similarly there is a need to improve networks and facilities to improve freight and passenger transport and rapidly expand access to and use of ICT infrastructure. The municipality will have to gear ourselves to maximise opportunities related to developments in the fields of infrastructure development and construction, freight and logistics, the maritime, rail and automotive sectors, manufacturing, tourism, finance and commerce, agriculture and processing, as well as the green economy.

Rural development, land reform and food security

Rural development programs have been incorporated into the Municipal IDP. The new economic development strategy. The municipality is also focusing on increasing investment in agricultural infrastructure.

Education

Education remains the cornerstone of our future and is therefore a priority area. However education is not a local government mandate, to ensure that the needs of the communities are met, the municipality will continue to facilitate discussion on how the provincial education department can roll out programs in the municipality.

Health

The municipal health department is working closely with the Provincial colleagues to continue to promote a healthy lifestyle, disability and mental health programs, extend infrastructure programmes to ensure access and quality care for all, accelerate programs to improve maternal, women and health outcomes, and ensure that Immunization reaches all areas within the municipality.

Fighting crime and corruption

The municipal has programs that address the issue of fighting crime and corruption. Strategies have been identified in the municipal IDP that will assist in reducing both crime and corruption.

2.8 Provincial Growth and Development Strategy

This strategy emanates from a Vision for KwaZulu Natal (vision 2030) which says: “By 2030, the PROVINCE OF KWAZULU-NATAL should have maximized its position as a GATEWAY to South and Southern Africa, as well as its human and natural resources so creating a safe, healthy and sustainable living environment.”(PGDS 2011). This strategy feeds into the National strategy, and its highlights are economic growth and improvement of the quality of life for citizens of KwaZulu-Natal. The PGDS responds to and focusses on growth and development in particular: to create sustainable jobs that will improve the people’s lives and build on growing integration of the economies across the board. It further plans to ensure that the citizens, especially the youth, have education as well as skills to take up job opportunities created for them. It also identifies ways of addressing social ills that will ensure that the quality of life of citizens is improved. Crime, violence and corruption are amongst the causes of social ills which the strategy plans to eradicate.

The strategy should also find means and ways to better utilize the natural resource base and land that is still available to improve agricultural production as well as development, whilst ensuring that sustainable environmental planning principles are applied. The plan further focuses on improving the way government works so as to ensure integration as well as fighting corruption, maladministration as well as effective and efficient financial management.

Food security programmes should be efficiently managed both in urban and rural areas, and there should be a positive response to climate change including innovative ways that are driven by the needs of sustainability such as production and use of renewable energy. The strategy further encourages partnerships between the communities; government as well as relevant stakeholders so that strategies to eradicate poverty and inequality should be owned and championed by its own people, and should not merely be seen as government initiatives.

eThekweni influences and responds to the Provincial Growth and Developmental Strategy as follows:

- Job creation, through the automotive, tourism, agriculture, chemicals, creative industries, construction, textile, wood, pulp and paper sectors.
- Human resource management, through various skills development programmes. The Municipality’s graduate’s internship programme, as well as skills enhancement programs councillors and the officials
- Human and Community Development, through the provision of community halls, stadiums, swimming pools, parks, cemeteries, schools and police services (Metro). The Municipality has also provided opportunities through the expanded public works programmes in the form of pipe renewal, road maintenance, sewer upgrade and other human settlement activities as part of community development programmes
- Strategic infrastructure, such as The Dube Trade Port, ongoing point precinct development, Cato Ridge industrial development, Bridge City development, Warwick viaduct, Moses Mabhida stadium, Port extension programme and public road networks.
- Spatial equity through the Municipality’s Spatial Development Framework.

2.9 The IDP Alignment of Programs

The development of the 5 year plan gives the new Council an opportunity to re-assess its development objectives in the context of the Millennium Development Goals, The National Development Plan, The National and Provincial Development Program, National Governments Outcome 9 Priorities and at a Local Government level – the Long Term Development Plan. The new IDP affords us the opportunity of strategically refining the process, to achieve closer alignment of budgets and our long term objectives, programmes and projects, and mechanisms for monitoring progress and performance. The development and production of the IDP is managed internally through a structured and co-ordinated participation process, which feeds into the 8 Point Plan. Through a variety of forums and on-going consultation with other governmental departments, many different stakeholders and civil society partners, the programs and projects identified in the IDP are further improved and enhanced.

2.10 The IDP Process

Stakeholders in the IDP process are key role players with an interest in the integrated development of the Municipality.

The Needs of the Municipality's Citizens

What residents say they need: Municipal Services and Living Conditions Survey Results (2012/13)

Based on information received from the Municipal Services and Living Conditions Survey, it is clear that the following aspects –highlighted by the communities – contribute to a good quality of life:

Contributors to a good quality of life (%)	
Relationships and family	42
Leisure time	23
Income and standard of living	22
Personal Health in last year	13
	100

The problems that are of most concern to residents are:

Most serious day to day problems 2011-12 and 2012-13	%
Unemployment	47
Service Delivery	20
Crime & Safety	17
Health	14
Road Safety	2
	100

The following points summarize issues raised in the report that could be used to improve residents' quality of life:

- Continuing with efforts to increase housing delivery;
- Continuing efforts to upgrade informal settlements and the provision of interim services to these settlements including water, sanitation and refuse removal;
- Reducing service delivery backlogs;
- Provide better access to basic household and community services;
- Developing a more effective, efficient and safe public transport system that is both customer focused and needs driven;
- To enhance strategies for addressing crime and to improve residents' trust in the police force;
- To implement a broad based communications strategy to notify residents that the Municipality has implemented systems to combat employee/councillor corruption and to demonstrate that these policies are indeed effective;
- To further promote the efforts of the Municipality to become a more customer consultative, more responsive and participatory organization;
- To extend efforts to better address the needs of its citizens through staff training to inculcate employee accountability and develop a customer orientated culture throughout the Municipality;
- To focus on the need to become an outward looking entity striving to meet the needs and expectations of its citizens;
- To implement monitoring programmes to address the identified shortcomings in service delivery;
- To examine all avenues to create sustainable jobs, enhance education standards and skills development to address the high rate of unemployment.

A detailed matrix of community needs is attached in annexure 12.

2.11 Municipal Vision

"By 2030, eThekweni will enjoy the reputation of being Africa's most caring and liveable City, where all citizens live in harmony."

The Vision for the municipality (more so the timeframe) has been amended to ensure that there is alignment with key strategic documents namely the National Planning Vision and The Provincial Growth and Development Strategy. Both these strategic documents have a 2030 timeframe. Through a more structured participation process with all stakeholders, the Municipality may choose to review our Vision so as to realise the development plans of National and Provincial government.

To realise our existing vision, we believe there are basic elements that all citizens, the business community and visitors must enjoy:

- Ease of movement in the Municipality;
- A safe environment in all parts of the municipal area;
- Access to economic opportunities;
- Resources to afford what the Municipality offers;
- A clean and green Municipality, capable of delivering a range of ecosystem goods and services;
- Homely neighbourhoods;
- Access to services, in particular municipal, health and education services.

With the delivery of these, the people of eThekweni should be able to:

- Live in harmony;
- Be proud of their Municipality;
- Feel protected;
- Feel their basic needs are being met.

Achieving the vision means addressing the key development challenges by making key interventions.

2.12 Key development challenges

Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the Municipality. There is however, some distance to go towards addressing the following challenges:

- High rates of unemployment and low economic growth

The Municipality faces a challenge with regard to a marketable and skilled work force, thereby creating a gap in productivity, which in turn has a negative impact on the economic growth path. Limited efforts to encourage development of the green economy and development of infrastructure to support economic development will future stifle opportunities to reduce the high levels of unemployment.

- High levels of poverty

Both the high level of unemployment and the high household dependency ratio leads to an increased number of communities living in abject poverty. Current welfare systems and packages are unsustainable and the Municipality is compelled to direct more resources towards supporting its citizens. A strategic approach by the Municipality should be encouraged to ensure that more job opportunities are made available, economic development programmes are enhanced and basic services are provided to uplift citizens out of poverty.

- Low levels of skills development and literacy

There is an urgent need to improve and transfer scarce skills to the citizens of eThekweni. The Municipality has a responsibility to facilitate the improvement of literacy levels of the community and to ensure an adequate skills base to foster enterprise growth and job creation. This will assist the citizens to penetrate the competitive economic and manufacturing market.

- Limited access to basic household and community services

The provision of acceptable basic services is a critical element in the national developmental agenda. Water, electricity, sanitation, waste removal and social amenities are key critical services which have been identified by communities that are required to meet their basic needs. Limited funding and exponential growth in the Municipality has increased the levels of backlogs.

- Increased incidents of HIV/AIDS and communicable diseases

HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. Provision of basic health services and effective healthcare infrastructure, increased

financial and human resources in healthcare, awareness and education and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases.

- Loss of Natural Capital

Ecosystems and natural resources deliver essential environmental services (e.g. water supply, flood attenuation, climate control) that provide the foundation for human life and development. These resources are finite, and so their protection and efficient use is essential if irreversible degradation and loss of the Municipality's biodiversity is to be avoided and if the sustainability objectives of the IDP are to be achieved. Habitat destruction (or land transformation) and invasive alien species are widely regarded as the greatest threats to biodiversity. Other threats include over-exploitation (e.g. medicinal plants) and climate change. Existing data suggests that many of the local level thresholds have already, or soon will be exceeded, for the natural ecosystems in Durban.

- Unsustainable developmental practises

The Municipality faces a challenge of reacting to urban sprawl, which, in turn, results in increased informal settlement, overcrowded schools, ill health, marked spatial disparities, higher cost of providing infrastructure and services, disturbed ecosystems, biodiversity and environmental resources, changes in air quality, change in aesthetics and urban form, as well as loss of land for economic and agricultural services.

- High levels of crime and risk

Strategies for addressing crime including both reactive strategies to respond to crime, and proactive strategies, aimed at stopping crime before it happens, are required. The response requires an integrated, multifaceted approach that includes working closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention.

- Ensuring adequate energy and water supply

The unsustainable use of resources such as energy and water has major impacts on the environment, and will ultimately compromise the Municipality's energy security, as well as its ability to deliver water of adequate quality and quantity to its citizens. Unsustainable resource use is a direct consequence of overproduction and consumption. Demand side management is a critical part of the approach to ensuring a more sustainable use of resources. In the case of water, whole catchment management (including areas that fall outside of the municipal area) as well as efficient nature conservation programmes will help to ensure that there is an adequate supply of clean water in the eThekweni Municipality.

The most sustainable solution to the energy crisis is to reduce the demand for energy and at the same time investigate alternative renewable energy sources.

- Ensuring food security

Through initiatives such as shifting to new crops which are more resilient to climatic conditions and can meet the demands of an ever growing population, maintaining agricultural land so as to keep it arable, introducing mitigation methods to fight climate change, promotion of sustainable agricultural production, ensuring reasonable food costing as well as introducing and managing community gardens, the Municipality could play a major role in ensuring food security. The

Municipality has also introduced initiatives such as soup kitchens and employment for food programmes.

- Infrastructure degradation

Degradation has become a critical social problem, with effects such as flooding in the municipal area due to unexpected heavy rain. It is therefore critical that the Municipality works towards managing its assets, work towards mitigating climate change, ensure life cycle management of infrastructure, thus ensuring value for money.

- Climate change

Escalating greenhouse gas emissions contribute towards climate change and will ultimately impact on human health, food security, natural resources, sea level rise, land loss and coastal infrastructure. As such climate change runs the risk of undoing all of the development gains of the last one and a half decades, and for a city such as Durban climate change adaptation in all sectors will have to become one of the Municipality's top development priorities with the appropriate planning for climate change impacts pervading throughout all municipal sectors.

- Ensuring financial sustainability

In order to maintain our financial health and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. Thus, the challenge for financial sustainability amid increasing alignment with the ecological, economic and social demands of the Municipality means that budget adjustments need to be made on a regular basis.

For the Municipality to be financially sustainable, the Municipality needs to ensure that it maintains a balanced revenue base, it maintains and grows its rates base, it encourages projects that are affordable and includes free basic services based on the existing budget. The Municipality should also ensure effective supply chain management through controlling costs, ensuring acceptable level of quality, increase citizen satisfaction as well as build operational resources that maximize community services.

- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality.

Benchmarking eThekweni against other successful metropolitan municipalities such as the City of Johannesburg and the City of Cape Town will assist eThekweni identify the gaps within their institutional transformation performance. It is the responsibility of the Municipality to ensure that its performance management process assists the Municipality to prepare a check list by which it can assess its performance moving forward. That can be done in consultation with other spheres of government such as COGTA and local government partners.

The development challenges identified above affords the Municipality an opportunity to focus its attention to address these challenges. With both limited human and financial resources it is imperative that the Municipality makes choices in terms of its development mandate. These choices manifest itself in the Key Development Dialogues listed below.

2.13 Strategic Priority Areas

In order to achieve our vision and to address the development challenges, there are a number of key strategic priority areas which need to be taken into consideration. These priorities lead to the creation of structures which support, house and associate other actions and activities – the building blocks around which actions and prioritisation take place. It also acts as a point of leverage for creating a sustainable municipality that is caring and liveable.

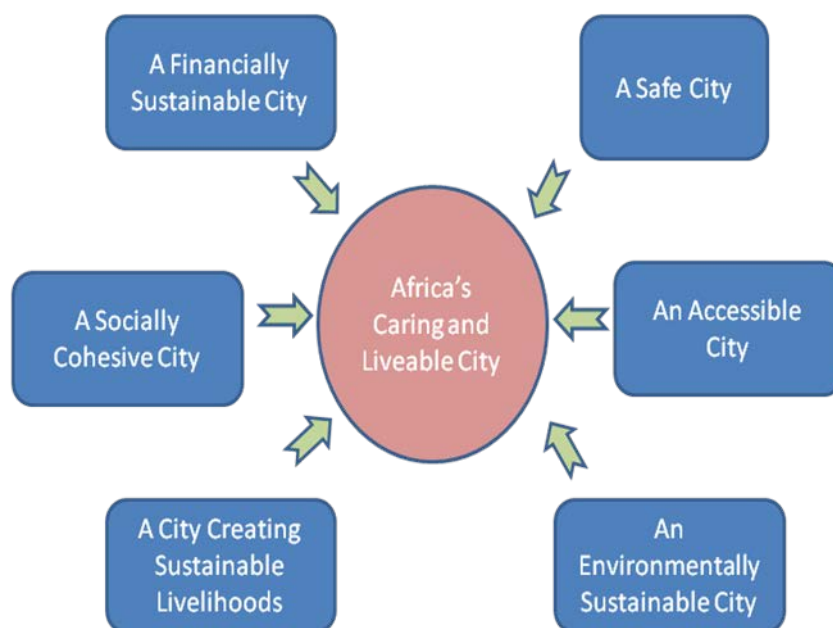


Figure 19: Key Development Dialogues
Source: eThekweni Municipality

STRATEGIC PRIORITY ONE: Creating Sustainable Livelihoods

Goal: All citizens in a prosperous eThekweni earn a decent living and support a sustainable lifestyle.

Value Statement:

Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved skills and promotes a Green Economy.

The creation of sustainable livelihoods aims to place our citizens at the centre of a web of municipal initiatives that influences how they can create a livelihood for themselves and their households. These include improving and developing a diversity of skills so as to respond to new growth areas such as “Green technologies”, develop industrial and economic sectors which would result in the strengthening of the economy and job creation, ensuring that through our planning processes suitable land is available for economic generating opportunities and stimulate the development and support provided to SMMEs whilst at the same time also attracting and supporting larger business entities. Creating sustainable livelihoods is dependent on the provision of infrastructure that would support economic development e.g. electronic connectivity, diversifying our skills base to cater for future or emerging economic activities, but more importantly is creating economic opportunities that would take people out of poverty.

STRATEGIC PRIORITY TWO: Socially Cohesive City

Goal: eThekweni has well rounded and caring citizens who act to support the common well being of eThekweni and embrace mutual respect, tolerance and compassion for those in need.

Value Statement

Ensuring the development of a Municipality where the current and future skills' needs of key commercial, industrial and government players are understood and can be met by our local, public and private educational and training institutions. Ensuring that adult literacy rates are impacted positively through partnerships with the public and private sectors.

There is a need for continuous development of municipal staff who understand the local government environment, their role in improving the quality of life of eThekweni citizens and who are sufficiently skilled to do their jobs competently in a changing environment.

The realization of a caring and empowering City can only be achieved through both the Municipality and its citizens working together to achieve effective local governance. Hence, citizens need to ensure that they are aware of their individual responsibilities and uphold the law whilst the Municipality needs to ensure that the citizen's voices are heard and they are included in municipal decision making processes. This would also assist in fostering harmony between citizens so that mutual respect and tolerance as well as helping those in need become a way of life in eThekweni. In addition, the Municipality will also strive to ensure the personal empowerment and development of both internal employees as well as of our citizens. This is important so as to ensure sound physical, psychological and emotional well-being of individuals. Specific focus will be directed to people with disabilities, elderly, marginalised and the youth. This will ensure that the process of achieving equality for all is at the centre of the transformation process in the EMA, within all its structures, policies, procedures and practices. The provision of infrastructure and equitable facilities is a vital component to the development of a caring and empowering city. Whilst education is not a mandate of Local Government the Municipality would need to ensure that the provision of infrastructure creates an enabling environment that is conducive to learning in schools.

STRATEGIC PRIORITY THREE: A Financially Sustainable City

Goal: To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability, thus improving service delivery.

Value Statement

Achieve confidence of all internal and external stakeholders in the Municipality's financial management, excellence in the service delivery of municipal financial services, and compliance with prevailing municipal financial legislation and reforms.

To achieve the above, the Municipality has to ensure it receives clean audit reports, maintain its investment-grade credit rating of AA- in the long-term and A1+ in the short-term, achieve collection rates of over 95% through strict adherence to the Municipality's Debt Collection and Credit Control Policy, reduce debt, ensure cash on hand of around 60 days, achieve a 100% capital spend, produce a balanced and affordable budget in accordance with IDP priorities thus improving service delivery to all, ensure access to borrowings at favourable rates, ensure effective maintenance of assets, reduce costs to the Municipality, and improve productivity. This will ensure that the Municipality has sufficient funds to meet its service delivery mandate and to ensure value-for-money for all its stakeholders. Another key sustainability issue, especially for the future, is climate change and the need for alternate sources of energy, especially in light of the recent Eskom electricity tariff increases. In this regard, the

Municipality has set up the first Energy Office with the aim of reducing energy consumption in the municipality and developing alternate sources of energy.

STRATEGIC PRIORITY FOUR: Creating a Safer City

Goal: All those who live, work, play and invest in eThekweni feel and are safe in private and public spaces.

Value Statement

The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights. The Municipality has committed itself to creating a caring city, with all citizens, businesses and visitors feeling safe and confident that their health and security needs are being met. The Municipality is also committed to job creation that eradicates crime and enables citizens to improve their health and well-being.

The creation of a safer city would require the Municipality to focus on three areas viz. crime, disasters and citizens health. The fight against crime could be intensified through the promotion of neighbourliness and community forums thereby ensuring that citizens connect and work together in dealing with crime. An increase in the use and appropriate design and maintenance of public open spaces also contributes to enhancing neighbourhoods and reducing risks. The creation of partnerships between government, the private sector and communities can lead to more integrated and effective interventions being implemented.

Disasters; either natural, technological or environmental; strike all communities with the most devastating impact on the vulnerable. In ensuring a safer city, an assessment of potential hazards and measures to manage and mitigate the risk need to be instituted so as to reduce the effects of disasters.

The Municipality strives to ensure that the residents within the EMA enjoy good health and as such initiatives to achieve this will be implemented, with specific reference to improving maternal and child health and combating the spread of communicable diseases such as HIV/AIDS, TB and malaria.

STRATEGIC PRIORITY FIVE: Promoting an Accessible City

Goal: All citizens of eThekweni can easily and affordably access the facilities and service that they require for a sustainable lifestyle.

Value Statement

In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human well being and the economy depends.

Providing a quality living environment that is accessible to all citizens is a core mandate of the Municipality. Though substantial progress in the delivery of housing and basic services has been made, there is still some way to go. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a municipal priority. Once the bulk of these backlogs are dealt with, increasing emphasis will be given to social service provision in line with the vision of creating and sustaining quality living environments.

An accessible city will ensure that all our citizens have access to facilities, basic services (either interim or equitable) and public transport options. This will assist in reducing pollution levels, provide access to cost effective transport, ensuring easy access to retail and social facilities as well as providing an acceptable level of interim services to settlements. The provision of access to these services should relate to the strategic spatial planning initiatives within the Municipality, with an aim to ensuring the accessibility principle is taken into account during the various planning processes. The provision and access to infrastructure creates an enabling environment for the development of a more diverse and sustainable economic sector.

STRATEGIC PRIORITY SIX: Environmentally Sustainable City

Goal: The environment of eThekweni protects and promotes the health of its citizens and its biodiversity.

Value Statement:

A critical part of ensuring ecological integrity within the eThekweni Municipality is to ensure the protection of the municipality's ecosystems and finite natural resources, which deliver essential environmental services (e.g. water supply, flood attenuation, climate control, building materials) and which therefore provide the foundation for human life and development. In order to achieve this, it is important that environmental sustainability principles, within a resource constrained environment that acknowledges the environmental thresholds within which we operate, are taken into account when identifying the development priorities of the Municipality and when promoting and managing economic development, infrastructure, service delivery and municipal finances. This will help to ensure the protection of biodiversity and the maintenance of ecological integrity within eThekweni Municipality as well as helping to meet the development objectives of the Municipality.

Specific areas of focus should include the development of the Green Economy, the initiation of a 'Safe Operating Space' study for eThekweni Municipality, the creation of sustainable human settlements and responding appropriately to climate change. Development which is based on the principles of a Green Economy will result in investments being made in sustainable infrastructure and cleaner technologies thereby assisting in reducing the resource intensity of the economy, as well as promoting sustainable livelihoods. In addition, spatial planning must be enhanced and better aligned with the strategic development plans of the Municipality, in order to manage development appropriately and minimise impacts on the natural environment. What is important is that these planning and economic decisions are informed by a better understanding of natural thresholds, and that city planning takes place in a way that ensures eThekweni Municipality operates within these natural boundaries in order to ensure sustainability. A 'Safe Operating Space' study for eThekweni Municipality will provide the first step in developing this understanding. One of the most serious risks facing the municipality relates to climate change which is likely to have adverse effects on water and food security, economic activity, human health, physical infrastructure and natural resources. A climate change strategy that focuses on mitigation, adaptation and transformation focused on ecological integrity in the short and long term needs to be prioritised for implementation. These types of interventions have long term benefits, and our planning must adopt a similar approach.

2.14 Forging a Pathway to Sustainable Development

Development within eThekweni is screened to ensure our commitment to a sustainable city is supported. The development dialogues listed above have associated pathways of development and can be summarised as follows.

Socially Cohesive

Within eThekweni the way of life encompasses a nurturing outlook embracing compassion, mutual respect and tolerance for fellow citizens in need. Citizens are empowered with the knowledge,

expertise and skills required for maintaining an acceptable standard of living, especially the marginalised.

Strategic Development Principles

- Ensure a more responsive local government;
- Engender mutual respect and ubuntu;
- Empower and develop skills of the citizens;
- Promote sustainable development of vulnerable groups;
- Develop a culture of helping citizens in the Municipality that are in need;
- Enhance municipal learning knowledge management;
- Create a transparent and accountable local government environment.
- Sustainable Human Settlements

Creating sustainable livelihoods

The standard of living is uplifted and maintained at an acceptable level for all citizens of eThekwini. Livelihood strategies are developed for citizens to earn a decent living without compromising the needs of future generations.

Strategic Development Principles

- Create infrastructure for economic development;
- Improve and support new livelihood choices;
- Develop skills for the future economic sectors;
- Promote small and medium enterprise;
- Secure resources for future industrial development e.g. land;
- Retain businesses and promote expansion;
- Develop key economic sectors;
- Develop priority nodes and corridors.

Creating a Safer City

The private and public spaces in which citizens live, play, work and invest are safe and secure environments. Citizens feel free to pursue a healthy lifestyle in a well-maintained living environment.

Strategic Development Principles

- Promote development of community structures/forums;
- Minimise risk to the Municipality and citizens;
- Create a healthier city;
- Mitigate against disasters;
- Alignment with National and Provincial Health and Safety Programs;
- Promote the security of citizens;
- Promote the safety of citizens.

Promoting an Accessible City

A quality living environment is created for citizens, with easily accessible and affordable services and facilities. The lifestyle of citizens is sustainable whilst ensuring a high quality of life within eThekwini.

Strategic Development Principles

- Promote use of public transport;
- Promote access to basic services;

- Increase density along nodes and corridors;
- Provide equitable access to social facilities;
- Align with strategic spatial plan for the city;
- Enhance communication networks;
- Increase economic and sustainable job opportunities.
- Sustainable Human settlements

An Environmentally Sustainable City

The natural environment and resource base is preserved and utilised in a sustainable manner within eThekweni. Development is implemented sustainably to ensure the health of citizens and its biodiversity.

Strategic Development Principles

- Sustain our ecosystems and natural resources;
- Understand the municipality's natural thresholds and develop within these boundaries.
- Develop integrated and collaborative partnerships to ensure innovative responses to environmental challenges
- Build a green economy and create green jobs;
- Create sustainable human settlement built form;
- Respond appropriately to climate change;
- Ensure alignment of the Municipality's strategic direction with environmental planning and sustainability principles.

A Financially Sustainable City

Service delivery within eThekweni is improved with the maximisation of the Municipality's financial resources. This is undertaken to ensure long-term financial viability and sustainability.

Strategic Development principles

- Grow and diversify our revenue base;
- Ensure sustainable budgeting;
- Enhance sound financial management and reporting;
- Focus on value for money expenditure.
- Co-ordinate, synergize and maximize public sector funding

2.15 The Municipality's performance scorecard

The Municipal Scorecard supports the IDP by setting out the key deliverables over the five year period corresponding to the five years for which the IDP is developed. Implementation of the IDP commences with the development of the Municipal Scorecard. The Municipal Scorecard is divided into the five National Key Performance Areas as listed below.

The five National Key Performance Areas are:

1. Basic Service Delivery.
2. Local Economic Development.
3. Good Governance and Public Participation.
4. Municipal Institutional Development and Transformation.
5. Municipal Financial Viability and Management.

eThekweni Municipality operates on the basis of an Eight Point Plan which correlates to eight strategic focus areas, which areas are aligned to any one of the National KPAs based on best fit as illustrated in Figure 20 below.

This scorecard provides a helicopter view of eThekweni Municipality's broad strategic objectives, This enables the City Manager and Managers accountable to the City Manager to ensure detailed implementation plans are developed. These get monitored through the Service Delivery Budget Implementation Plan (SDBIP) as well as the Individual Performance Plans or Performance Agreements throughout the year. The current IDP was introduced with the induction of the new Councillors in May 2011 and the five-year targets coincide with the term of office of the new Councillors. The current baseline has been set as of July 2011 and the annual as well as the five year targets will be measured based on this baseline.

2.16 The Eight Point Plan

The Municipality's delivery plan is organised into eight separate but related plans. They are interrelated because:

The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery. Where contradictions or overlaps are found to exist, these will duly be brought into alignment.

The Eight Point Plan is listed as:

1. Develop and Sustain our Spatial, Natural and Built Environment.
2. Developing a Prosperous, Diverse Economy and Employment Creation.
3. Creating a Quality Living Environment.
4. Fostering a Socially Equitable Environment.
5. Creating a Platform for Growth, Empowerment and Skills Development
6. Embracing our Cultural Diversity, Arts and Heritage.
7. Good Governance and Responsive Local Government.
8. Financially Accountable and Sustainable City.

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development
		Develop City as a learning City
		Healthy and productive employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate protection planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable City	Durban Energy Office
		INK ABM
Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Facilitating Private Sector Investment and Partnerships
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit
		Facilitating Development in Priority Nodes and Corridors
		Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
	Embracing our Cultural Diversity, Arts and Heritage	Access and Inclusivity
		An enabling environment for gainful economic participation through socio-cultural empowerment
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Grow and diversify our revenues
		Value for money expenditure
		Sound financial management & reporting
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Figure 20: IDP Performance Management Matrix
Source: eThekweni Municipality

KPIs for each of the SFAs are contained in the relevant plan.

2.17 The Municipal Infrastructure Investment Framework

The Municipality has embarked on a Municipal Infrastructure Investment Framework for the municipality. The Municipality is committed to ensuring that all backlogs in the provision of infrastructure are removed. However, this must be done in such a way so as to ensure that the Municipality, which is at the forefront of infrastructure delivery, remains financially viable and has the capacity to operate and maintain this infrastructure.

The Municipal Infrastructure Investment Framework (MIIF) thus aims to establish:

- The extent of infrastructure to be provided;
- The capital expenditure required to provide this infrastructure;
- The extent to which financing is available for this capital expenditure;
- The operating expenditure required to ensure that the infrastructure provided is properly operated and maintained;
- The extent to which revenue can be raised to cover this operating expenditure, within the provisions of the Municipal Fiscal Framework.
- The extent to limit the misuse of the available finance through monitoring and management systems.

The framework also considers the monitoring systems required to assess progress with respect to infrastructure delivery as well as processes to ensure that systems and management capacity are in place in municipalities to manage the infrastructure, with the emphasis on a municipal infrastructure asset management strategy.

2.18 Social Facilities Accessibility Model

The adequate provision of social services is an important aspect in building quality living environments. It is essential that the municipality has a good grasp of current social service provision, that it understands where backlogs and areas of over-supply exist in order to formulate a plan for say the next 5-10 years during which time all residents will have adequate access to the full range of social facilities.

The Engineering Unit and all municipal social service departments have recently completed a municipal-wide assessment of social facilities. Facilities analysed include primary health care, fire stations, community halls, libraries, sportsfields, indoor sports halls and stadia, swimming pools, parks, sizakhala centres and primary and secondary schools.

A model has been developed that matches the demand for facilities based on population density and distribution, with the supply of social services based on spatial location, capacity of service and the levels of accessibility based on public transport travel time.

Taking primary health care as an example:

Facilities analysed:

Community health centres, clinics, mobile clinics, health posts, hospital offering primary health care

Demand for the service:

This is based on the assumption of 8 visits per person per year for all persons in households earning less than R38000 pa, and 50% of persons in households earning between R38 000 and R76 000.

Supply of the service:

This shows how many patients can be served at any specific health facility in a calendar year. It is based on the number of nurses at the facility, the number of patients that can be attended to in 1 hour, the hours of operation of the facility and the number of days per annum that the facility is operational. This provides the capacity of each facility.

Access time:

15 minutes on public transport.

2.19 Operation Sukuma Sakhe

In essence Operation Sukuma Sakhe (OSS) is a call for the people of KwaZulu-Natal to overcome the issues that have destroyed communities such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB. It was a call by the Premier of KwaZulu-Natal to ensure that all government departments, communities and stakeholders integrate their services and effort to ensure that the lives of the citizens are changed for the better. It is a continuous interaction between government and communities in an effort to achieve the 12 National Outcomes, to meet the 12 challenges as identified by the National Development Plan, to respond to the 7 Strategic goals as outlined by the Provincial Growth and Development Strategy as well as to respond to the Millennium Development Goals. This will be done on a ward level, so as to ensure that government interventions respond to the targeted audience instead of coming up with a one-size-fits all approach. It focuses on creating healthy and sustainable communities and providing an integrated program addressing empowerment of women, children and the vulnerable groups. Ignoring this will continue to pose a serious threat to the future of the citizens of KwaZulu-Natal. The target audience identified by this programme consists of youth groups, women's groups, religious and church leaders, chaplains, traditional structures (amakhosi, izinduna and amagoso), sports bodies, business chambers, senior citizens' clubs, luncheon clubs and cultural bodies.

Our 8 point IDP plan tackles most of the issues that are addressed through Operation Sukuma Sakhe. Through the IDP process eThekweni has been able to address 6 Provincial KPAs and 5 National KPAs, which form the crux of OSS. Plan 2 addresses the principle of creating decent work and economic growth as highlighted by the operation. A principle of fighting crime is addressed under plan 4 of our IDP. The third principle which is education is, although an unfunded mandate addressed under plan 5, and health under plan 4 respectively. Food security is taken care of by plan 2 and 3 respectively.

Discussions and impacts of the programme will take place at ward level in the different structures such as the War Rooms and forums in the community. Using platforms such as the Mayoral forums, ward forums and Masakhane programmes, Operation Sukuma Sakhe will be able to be rolled out at ward levels, and the targeted drivers at a ward level is the Community Participation Action Support Unit, which, through various platforms such as Mayoral blitz and Ministerial launches, has played a critical role with regard to out-reach programmes.

Currently a technical task team responsible for the OSS programme has been established in eThekweni and is lead by the DCM for Health cluster, with the support of the DCM for Governance cluster. To date 103 war rooms have been identified of the 103 identified, 89 war rooms are fully

functional and are spread geographically in the 3 Regional areas. Functional war rooms are developed in line with the ideal war room functionality model as defined by CoGTA

2.20 The focus of the 2014/15 IDP

In our 2014/15 IDP, the key areas of focus include:

- Fine-tuning of programmes and projects to align with the new demands;
- Updating of statistical information and general progress made against targets set, per IDP plan;
- Preparation of a Reviewed SDF;
- Adjustment in targets as backlog figures are refined against the access modelling exercise;
- Activation of Ward Committees to revise needs of the communities, as reflected through Ward Priorities;
- Inclusion of the Municipality's Expanded Public Works Programme (EPWP) as a cross sectoral approach;
- Alignment of the IDP to the Organisational Scorecard, Service Delivery Budget and Implementation Plan (SDBIP) and Individual Performance Plans;
- Alignment of the IDP to the Millennium Development Goals, Apex priorities of national government, the National Spatial Development Perspective and the KwaZulu-Natal Provincial Development and Growth Strategy Priorities;
- Publication of both a plain language IDP and an isiZulu version of the IDP.

2.21 Strategic Projects for 2014/15 and beyond

The Municipality has identified strategic capital projects that would have the potential to deliver on the on the strategic objectives of the municipality. Some of the projects listed below are influenced by National and Provincial priorities e.g. The Freight Corridor from Durban to Gauteng and associated infrastructure projects. The table provides a summary of the project budgets and potential employment opportunities. A more detailed schedule of the listed projects is included in Annexure 13.

Project Name	Constructional Employment per annum	Operational Employment per annum	Project cost to completion (Rand Billion)
Bartletts Industrial Development	3,416	5,010	3.78
Bridge City New Town Centre	696	1,855	0.77
Camperdown-Port Freight Route Improvements	5,793	538	10.00
Cato Ridge Industrial Development	10,621	15,575	11.75
Durban Inner City and Point Revitalisation	3,403	45,361	7.77
Greater Pinetown Nodal Improvements	2,223	3,260	2.46
Hammarisdale Industrial Development	6,056	8,881	6.70
Isipingo Town Centre Improvements	95	633	0.11
Kwa Mashu Town Centre Improvements	384	1,024	0.43
Mpumalanga Town Centre Improvements	1,056	2,817	1.17
Phoenix and INK Nodal Improvements	3,620	5,308	4.01

Port Improvements	71,292	27,268	325.00
Back of Port Improvements	10,572	15,855	26.32
Shongweni Industrial Development	912	1,337	1.01
Sibaya Recreational Node Development	622	8,289	0.69
Tongaat / Dube New Town Development	6,922	10,150	7.66
Umgeni Springfield Improvements	1,409	18,783	1.56
Umlazi Nodes Improvements	4,477	1,194	4.95
Verulam / Cornubia New Town Development	7,073	18,858	17.83
Illovo Farm (Proposed ASP)	1808	2651	2.00
City-Wide Fibre Optics Backbone	491	240	0.56
City-Wide Informal Settlement Upgrades	6,438	29,920	57.97
City-Wide Public Transport Improvements	140	400	10.00
City-Wide Regeneration Projects	11,796	4,718	13.05
City-Wide Social Facilities Provision	4,477	1,194	4.83
TOTAL	165,792	231,119	522.37

2.22 Strategic Infrastructure Projects (SIP)

The SIPs cover social and economic infrastructure – across all 9 provinces (with an emphasis on lagging regions). SIPs cover catalytic projects that can fast track development and growth. Work is being aligned with key cross-cutting areas: human settlement planning and skills development. The municipality is currently engaging with National, Provincial Government together with SOE's in the planning and implementation of the following SIP's.

SIP 2: Durban-Free State-Gauteng logistics and industrial corridor

- Strengthen the logistics and transport corridor between SA's main industrial hubs
- Improve access to Durban's export and import facilities
- Integrate Free State Industrial Strategy activities into the corridor
- New port in Durban
- Aerotropolis around OR Tambo International Airport.

SIP 7: Integrated urban space and public transport programme

Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors. This will focus on the 12 largest urban centres of the country, including all the metros in South Africa. Significant work is underway on urban transport integration

SIP 8: Green energy in support of the South African economy

Support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities.

Chapter Three: The Eight Point Plan

Plan One: Develop and Sustain our Spatial, Natural and Built Environment

Goal

To lead, direct and manage the spatial, built and natural environment to ensure the sustainable and integrated growth and development of our Municipality for the benefit of all its citizens.

Desired Outcome

Adherence to a single integrated spatial planning and land use management system (LUMS) that aligns with the City Vision and gives effect to social and economic upliftment, spatial integration and spatial transformation, economic vitality, environmental integrity, sustainability and resilience and good design that responds to the needs of citizens, provides informed decisions and inspires confidence for long term public and private sector investment.

Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future.

What does the Spatial Planning and Land Use Management System aim to achieve?

Beyond protecting our natural resource base, a sustainable development approach requires the spatial restructuring of our Municipality. The Municipality's spatial structure still reflects the apartheid legacy of imbalanced and fragmented development with high social, economic and environmental costs, especially for historically disadvantaged communities. Strategic spatial planning for the Municipality is necessary to ensure that development and investment are located where it:

- leads to greater spatial integration
- maximizes economic generation potential;
- creates opportunities for economic and social upliftment in areas of urgent need;
- promotes accessibility and efficient movement of people and goods;
- ensures that people are well located with respect to employment and social and recreational services;
- minimizes the cost of infrastructure expansion by optimal use of current capacities in the core area of the Municipality and in priority nodes where services currently exist;
- protects and enhances the natural resource base, including the retention of viable agricultural land, and important open space corridors; and
- builds resilience to the impacts of climate change.

Critical to achieving these objectives is a single integrated spatial planning land use management system (LUMS) that provides a clear direction, allows users the opportunity to make informed

decisions for managing land parcels, fosters a sense of security and confidence in the Municipality to its citizens, landowners, developers and businesses and directs development in a responsible and sustainable way in realising the Vision of the IDP.

What does the Resources Plan aim to achieve?

In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human wellbeing and the economy depends.

Our natural systems provide ecosystem services that are often impossible, or extremely costly, to substitute. These include clean air, climate stabilization, rainfall, flood attenuation, marine resources, leisure and recreation areas, fertile and stable soils, food, building materials, amenity and heritage. These ecosystem goods and services are critical in meeting the growth and development needs of the Municipality and all its residents and visitors. In both urban and rural areas, low income people are most dependent on these free services.

By protecting the Municipality's natural environment, we offer support to the poor. We also ensure that costly replacement interventions, such as storm water protection measures and beach sand replenishment schemes are minimized as much as possible. The economic value of goods and services supplied by eThekweni's ecosystems was estimated at R3.1 billion per annum (2003 estimate), excluding the contribution to the leisure industry. The economic value of the eThekweni coastline (estuaries and beaches) has recently been valued at over R5 billion per annum (2008 estimate).

Strategic Focus Area: Develop, Manage and Regulate the Built and Natural Environment

Programme 1.1: Develop and implement a sustainable & integrated spatial planning system

The eThekweni Municipality has developed a comprehensive spatial planning and land use management system for the entire Municipal area to give effect to the requirements of Section 26 of the Municipal Systems Act (2000). A key aspect of this system is the preparation of a "Planning and Development Management Toolbox" which will include a Package of Plans. The establishment of the system includes a range of planning activities all running in parallel with each other with the common purpose of leading and directing future public and private sector development and establishing appropriate mechanisms for managing land use and development in the Municipal area.

This Package of Plans is a **cyclic, integrated** and **iterative** process and shows the move from Municipality wide strategic level plans to detailed local level plans and land-use schemes. It is important therefore to consider the entire Package of Plans as part of the spatial response to the IDP as, together, this communicates the strategic intent through to the detailed land use guidelines as required in terms of the Municipal Systems Act. The diagram below indicates the Package of Plans concept while Figure 21 identifies the purpose and scope of each level of plan

Package of Plans

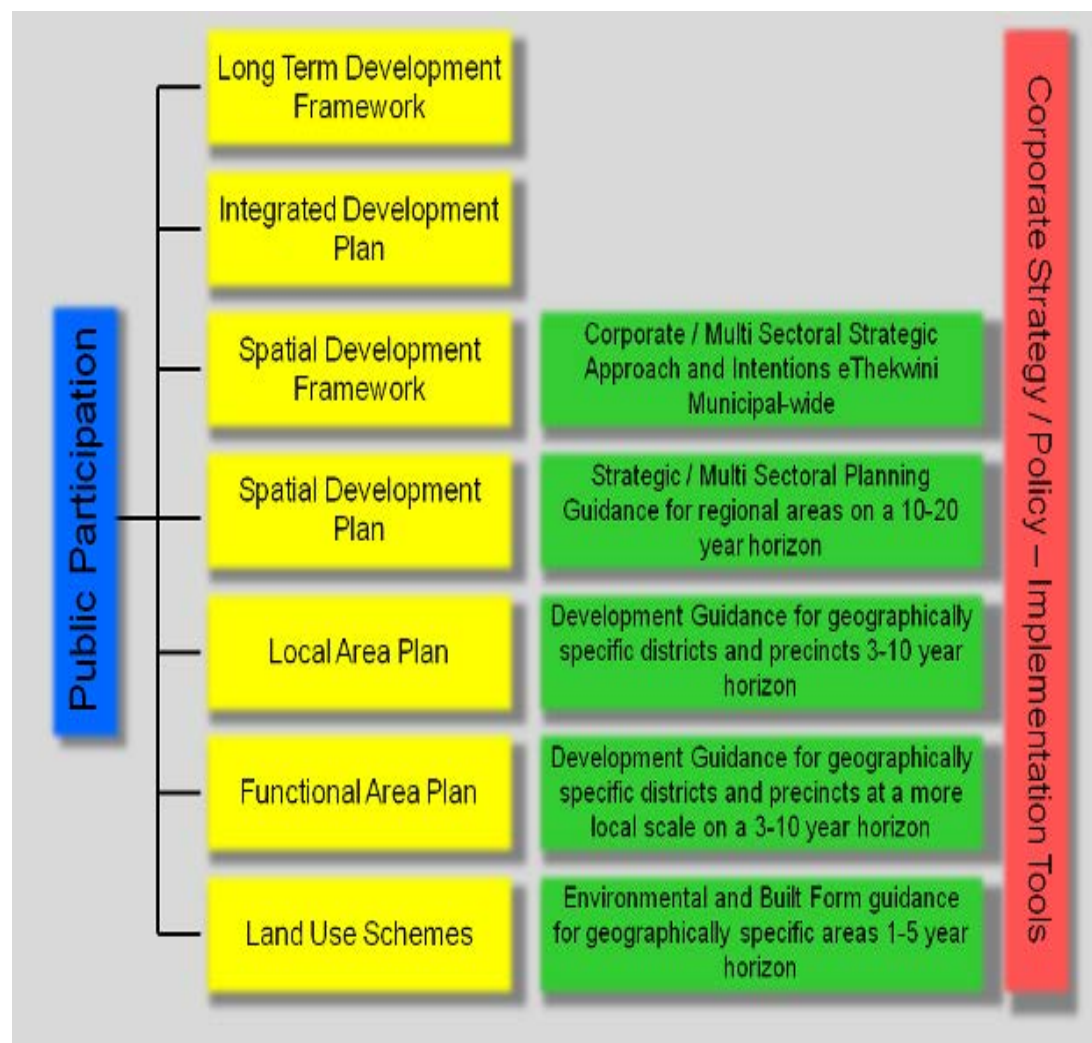


Figure 21: Integrated Suite of Plans
Source: eThekweni Municipality, Development, Planning Department

Spatial Development Framework

A Draft Spatial Development Framework (SDF) report has been prepared by the municipality for the 2014/15 financial year and will be submitted as a separate document along with the IDP to the Department of Cooperative Governance and Traditional Affairs for final adoption. . Copies of the full Draft SDF document 14/15 can be obtained from the municipal website (www.durban.gov.za). The information provided below is a summary of key points taken from the main SDF document.

The eThekweni Municipality's SDF is a critical and integral component of the IDP. It is a strategic framework that shows how the implementation of the IDP should occur in space and guides the overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The Municipality's SDF represents a long term (20+years) plan, and is revised on an annual basis in line with the IDP 5 year cycles.

The SDF Review 14/15 is a minor annual review that entailed the following amendments

- a) Changes to align with the IDP Review.

- b) Changes to align detailed planning and key proposals contained within Council adopted Spatial Development Plans (SDPs), Local Area Plans (LAPs) and Precinct Plans/Functional Area Plans (FAPs), namely:
 - o Cato Ridge Local Area Plan (GIS Mapping)
 - o Amendments to the UDL to incorporate Wewe Driefontein Project
 - o Inclusion of the following Council adopted plans
 - o Tongaat Inyaninga Functional Area Plan and Scheme (June 2013)
 - o Northern Public Transportation Corridor Plan (June 2013)

A major review of the SDF is planned for the 15/16 financial year. Future SDF reviews will be informed by a number of current and planned studies. These include:

- o Standardisation of GIS Mapping in the SDF
- o Refining the Capital Investment Framework and alignment of city priorities and budget allocations
- o The identification and establishment of Integration Zones across the municipality, including the establishment of measureable performance objectives, indicators and targets aimed at supporting the development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities and that will lead to measurable change in urban spatial form.
- o Studies investigating Climate Change Impacts and Safe Operating Spaces as part of the initial phase of a Strategic Environmental Assessment
- o Refinement of priority densification areas based on the City Wide Densification Strategy and National Treasury's requirements for targeted investment in Integration Zones
- o Recommendations emanating from the rural development strategy which is currently underway
- o Revisions based on the Demarcation Board's re-demarcation proposals, which if approved, will take effect in 2016
- o Alignment with other sector strategies

The formulation of our municipal SDF is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act No. 32 of 2000. A synopsis of existing laws, policies and programmes that have a bearing on the SDF is summarised in section 1.2 of the SDF document. The municipality's SDF is also informed by spatial planning principles aimed at influencing the spatial pattern of development.

Our Municipal SDF Vision and Development Principles

The SDF translates the current municipal vision, namely, ***“By 2030 eThekweni will be Africa's most caring and liveable city”***, to have a spatial focus. The envisaged SDF spatial vision is to have ***“a socially equitable, environmentally sustainable and functionally efficient municipality that bolsters its status as a gateway to Africa and the world”***. This vision is expanded upon in the development principles discussed below. The SDF spatial vision and principles have been informed by the IDP, the Provincial Growth and Development Strategy (PGDS, 2011) and the National Development Plan, Vision for 2030 (National Planning Commission, 2011).

The principles in turn lay the foundation for the SDF proposals and strategies that give direction to a range of spatial outcomes relating to growth and development of the EMA. The underpinning spatial principles are as follows;

1. **Promoting Spatial Concentration / Spatial Efficiency** intended at ensuring the optimal use of existing resources and infrastructure, encouraging compact development and discouraging urban sprawl, encouraging mixed uses, residential & employment opportunities in close proximity,.
2. **Enhancing Economic Potential, Co-Ordinated Planning and Implementation** intended at improving productivity & closing economic performance gaps, promoting a sustainable economic growth and a green economy and ensuring the alignment of projects, streamlining development application procedures and decision-making procedures aimed at facilitating more efficient and sustainable development.
3. **Mainstreaming and Coordinating Environmental Planning and Climate Protection** intended at promoting greater resilience to climate change impacts, protecting vulnerable communities, protecting environmentally sensitive areas and prime agricultural land and promoting a green economy t.
4. **Promoting Balanced and Sustainable Urban and Rural Development** that acknowledges the inter-dependencies between urban and rural areas and intended at addressing past imbalances, particularly in poverty stricken areas, informal settlements, human settlements and townships.

Our Municipal SDF's structuring elements and spatial tools

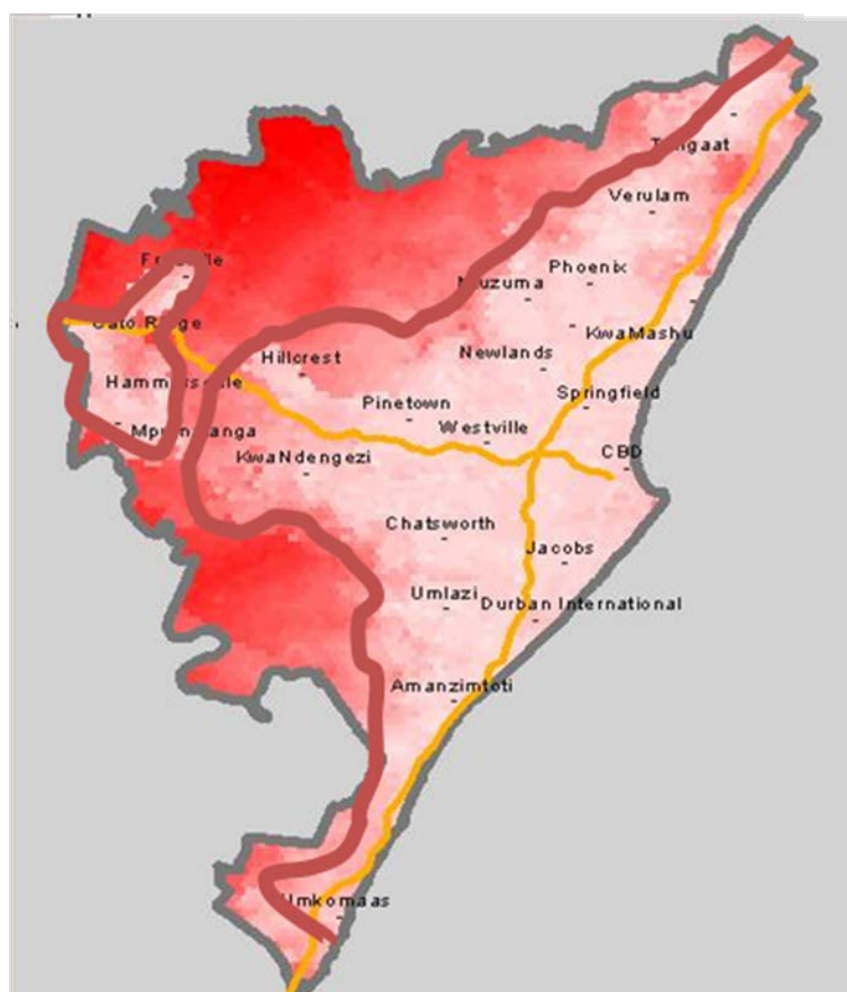
It is the intention of the SDF to guide all municipal decisions relating to the use, development and planning of land and bulk infrastructure. The SDF vision, principles and structuring elements informs the Spatial Development Concept for the municipality. The Spatial Development Concept protects both the built and natural environment and guides the direction of growth and the delivery of social services by outlining areas in which particular types of land uses should be encouraged or discouraged and areas in which the intensity of land development could either be increased or reduced.

Key Spatial Concept Tools include:

- An **Urban Core**, being the urban centre, which generally has servicing capacity and thus opportunity for densification and can support thresholds for a range of services, industry and public transport;
- An **Urban Development Corridor bounded by an Urban Development Line (UDL)**. The UDL is used not only to demarcate the extent to which urban development will be permitted to establish within the metropolitan area in the long term, but more specifically to promote a more accessible, compact, efficient, equitable and sustainable settlement form. Whilst the line indicates the outer limit to which urban development will be restricted there will be areas within the UDL that will not be permitted to be developed (i.e. environmentally sensitive areas); The Cost- Surface Model, prepared by the Council for Scientific and Industrial Research for the eThekweni Municipality, indicates where it is cost effective to extend municipal services. As indicated in the diagram below, this study was one of the key informants of the UDL The UDL therefore implies that there is a rural periphery or hinterland that is different in character and which has different servicing needs and servicing constraints and which supports different lifestyles. The UDL is therefore important for enforcing density targets and managing the growth patterns of the municipality over time but also for protecting agricultural resources beyond the UDL, ensuring food security and ensuring the municipality's resilience to climate

change. As not all areas within the proposed Urban Development Corridor or UDL are currently serviced, it is anticipated that development will be permitted in accordance with infrastructure availability and capacity and / or its planned incremental expansion.

- **A Rural Hinterland** with a different character, lifestyle and development intensity and where access is poor and servicing costs are high. Such areas are seen as important for protecting agricultural resources, ensuring food security, addressing social needs and building the resilience of communities.



Proposed Urban Development Line

Urban / Rural Development & Services

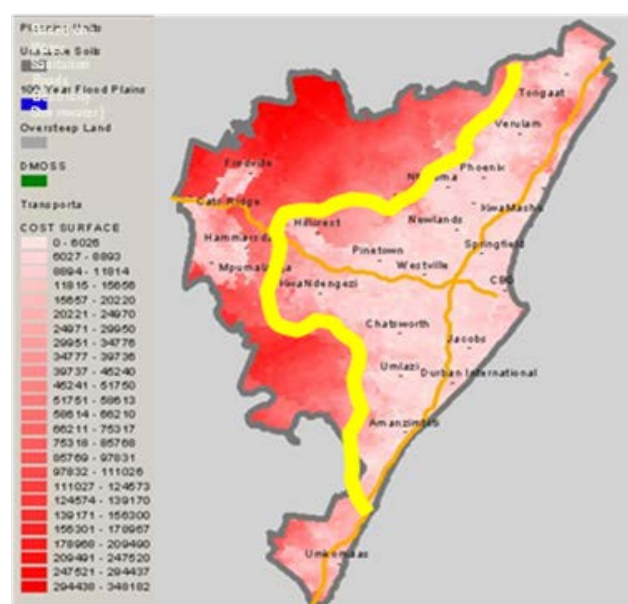


Figure 22: Proposed UDL Line

Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

The strategic focus areas for our municipal SDF are:

- Identification of future land uses including areas for industrial expansion, mixed use development and residential infill and densification
- Spatial restructuring and targeted investment through the identification of Integration Zones in accordance with National Treasury's Guidelines for the Implementation of the Integrated City Development Grant. It is proposed that the Integration Zone aligns with the urban development corridor/ UDL as a basis for spatial targeting, coordinated intervention and spatial integration
- Future residential development outside the UDL supports different lifestyles, densities and has different servicing needs and constraints as opposed to those within the UDL which are higher density and urban in nature;
- Regeneration of existing developed areas such as Warwick Junction, the Inner City, Cato Manor and South Durban Basin, Pinetown CBD, Clermont/KwaDabeka, INK and Umlazi;
- The Port of Durban, the Back of Port area, Dube Trade Port and Cato Ridge as key economic investment areas which require major investment;
- The identification of investment opportunity areas within Hammarsdale, Bartletts/Keystone, Shongweni and Cornubia as a way of encouraging private investment and partnerships within the municipality subject to servicing and phasing limitations;
- Smaller urban investment nodes which provide convenient and efficient access to commercial, community and social facilities. These nodes have a number of characteristics and may include higher residential densities, mixed use, public transport and pedestrianisation, public amenities and good infrastructure with the level of services defined by the respective role of the node within the hierarchy of nodes;
- Land use to support the Integrated Rapid Public Transport Network (IRPTN) by improving its viability with densification along key transport routes such as the North and South public transport corridors and within major mixed use nodes and corridors ;
- Emphasis on accessibility and convenience in more densely populated urban areas including the provision of priority public transport routes and rail linkages;
- The promotion and preservation of upper catchment open space areas and corridors that provide free services, including the buffering of negative climate change impacts, and supports the health of the entire metropolitan area;
- The promotion of Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle whilst protecting against the risks of sea level rise;
- Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

SDF Key Development Strategies

Development strategies have been formulated to help achieve the desired spatial outcomes of the EMA. The strategies outlined below have been developed from an understanding of the development context and are guided by the policy framework pertaining to the SDF as outlined in chapter 1 of the full SDF Review 14/15 report.

The strategies are also guided by the SDF vision, to have by 2030 a ***socially equitable, environmentally sustainable and functionally efficient municipality that bolsters its status as a gateway to Africa***. This vision is underlined by a set of principles as discussed above and in detail within chapter 2 of the SDF Review 14/15 report. The strategies discussed below are intricately linked and do not exist in isolation of each other. Integration of the strategies occurs in the following way:

- At a broad strategic level through the Integrated Development Plan, and

- At an operational level through the application of spatial planning tools (such as nodes and corridors, density variation, catchment based planning and encouraging compact and integrated development through the application of the Urban Development Line [UDL]).

Underlying the strategies are two institutional pre-conditions. Firstly there needs to be a supportive land use management system to provide the link between the strategic and operational framework for development. Secondly linkages should be established with IDP strategies. The role of municipal budgets and private sector investment to support the necessary infrastructure are the key instruments for unlocking the development opportunities and linking the strategic priorities and land use schemes with the implementation of the SDF.

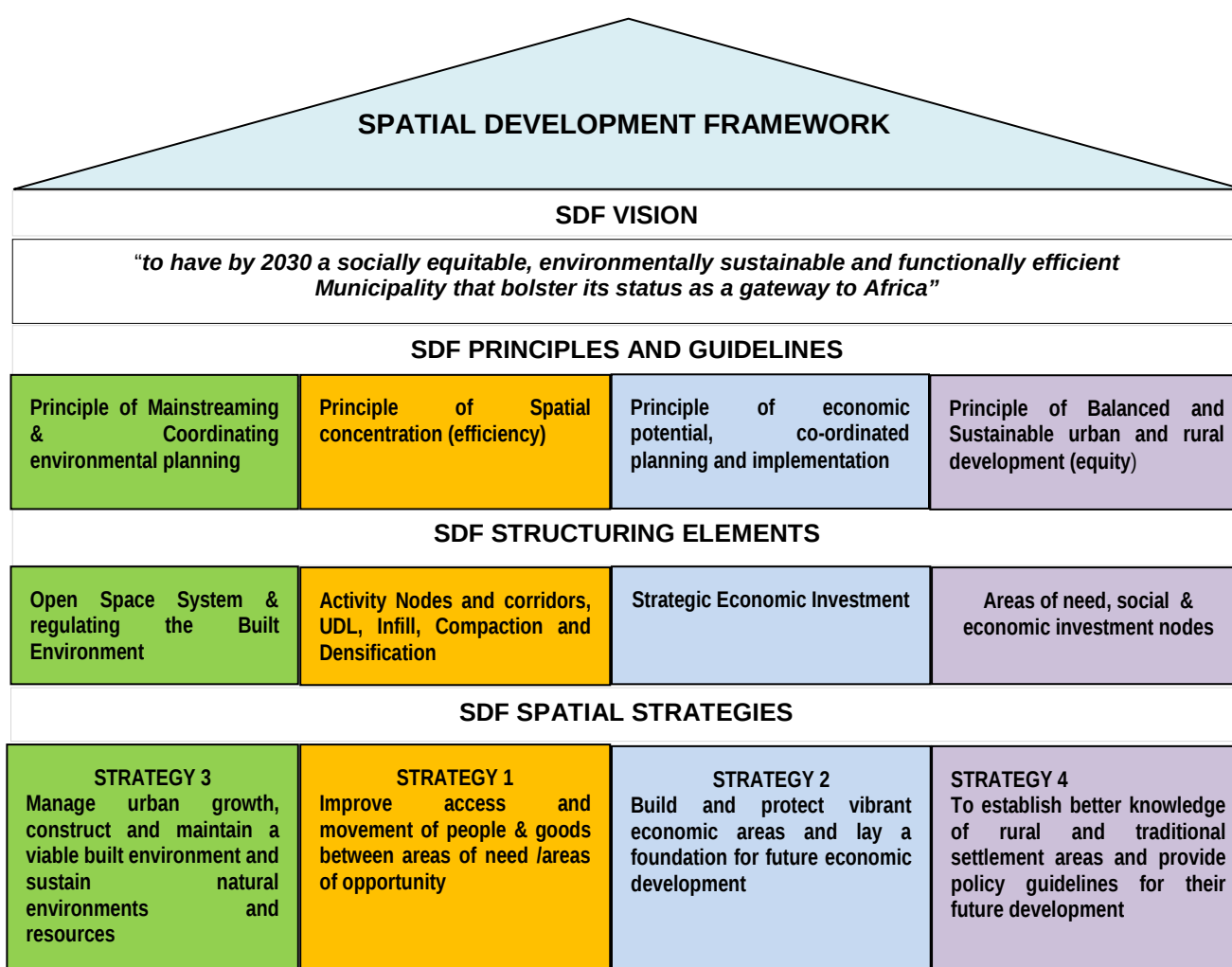


Figure 25: SDF Key Development Strategies

Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

Linked to development strategies are policy statements, directives and land use guidelines that the municipality will have to undertake and implement in order to realise the spatial intentions and form as outlined within the municipal SDF.

Below is an example of the policy statements, requirements and land use management guidelines for Strategy 1, (see chapter 8 of the SDF Review 14/15 report for details on other strategies).

Improve access and movement of people and goods between areas of need and areas of opportunity			
Policy Statements	Requirements to achieve policy statements	Land use management guideline	Alignment with policies
1. Improve connectivity within the Municipal area.	- Strengthen and integrate public transport networks, services and modes to ensure that passengers move optimally from origin to destination in an efficient manner and in the shortest time possible. - Investigate and promote public transport links between disadvantaged areas and main economic nodes of the Municipality - Facilitate movement between areas of need and wider metropolitan opportunities - Create a safe, efficient and integrated municipal wide public transport system and use it as a tool to restructure the Municipality and integrate marginalized areas. - Include Non-Motorized Transport as essential components of land use and transport planning - Investigate new road and rail based network links. - engage with PRASA to explore potential of improving passenger rail service - To integrate, upgrade and formalise areas under Traditional Authority, BCDA and LEFTEA	- Around brown field developments, the strategy to create and introduce a vibrant mix of land uses and higher densities must be considered without impacting on existing amenity of the area while at the same time supporting a more efficient public transport system. - In green field developments, the opportunity to densify and intensify mixed use development along public transport corridors remains prime; with densities of varying intensity toward pure residential development. - Formalisation of townships established under Traditional Authority, BCDA and LEFTEA.	- eThekweniTransport Authority Integrated Transport Plan (2010/15) - eThekweni Housing Sector Plan (2011) - eThekweni Environmental Services Management Plan - National Development Plan (2011) - Planning and Development Act 6 of 2008

2. Implement Housing within the context of a sustainable and integrated development planning framework	• Encourage the implementation of housing as part of a broader strategy to re-structure and transform the present sprawling and inequitable urban form into a more compact, integrated and accessible environment. • Promote the development of well-located areas for housing and optimize the use of existing infrastructure • Ensure that movement system directly links with and is supported by strong high intensity nodes and higher density residential development. • Integrate land use with economic and transport planning • Encourage mixed use environments and non-residential uses in appropriate areas, , particularly in identified nodes and along transport corridors.	When assessing new proposed housing developments the following issues must be considered: • Is the proposed development inside the Urban Development Line? • Is the proposed development in close proximity or within 400m walking distance to main public transport routes • Is the proposed development within walking distance to main nodes and corridors? • Does the proposal benefit from good access to economic and social opportunities? • Does the layout encourage a mix of uses, access to social facilities and a is accessible to public transport routes?	
3. Develop an efficient and integrated freight transport system that will ensure regional economic sustainability	• Investigate the feasibility of dedicated freight routes. • Ensure the reservation and availability of land for the development of the freight route. • Ensure that support for the freight route is attained with neighbouring municipalities and other government spheres.	• In brown field developments, the freight route should be assessed against its impact on existing developments, and • In greenfields the freight route should be assessed against the future spatial role and intentions of the area. Land should be reserved for the development of the freight route.	

Spatial Development Plans

In the package of plans the SDF is translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.

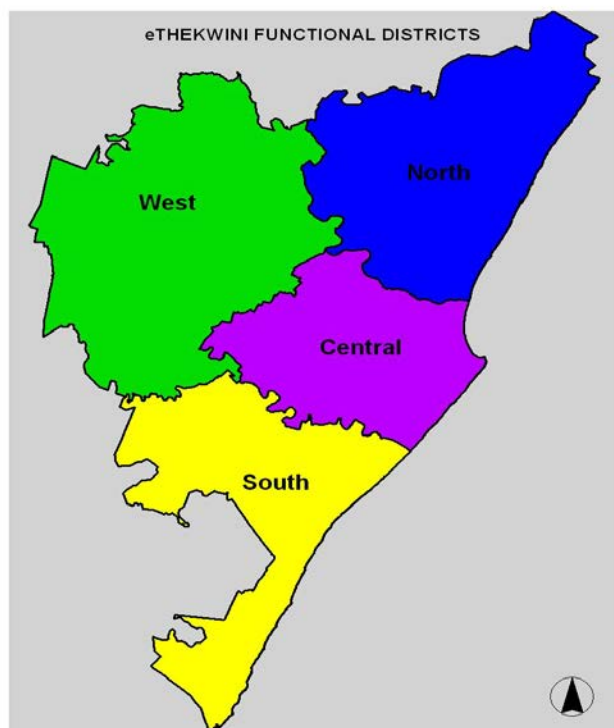


Figure 26: eThekweni Functional Districts
Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

The eThekweni Municipal Area (EMA) has been divided into four functional planning regions. The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge. Spatial Development Plans have been prepared for the North, South, Central and Outer West planning regions and were adopted in November 2009 and revised in November 2010, 2011 and 2012

The Spatial Development Plans provide strategic multi-sectoral planning guidance for each region that translates the spatial intentions of the SDF, indicates the short, medium and long term growth & development opportunities, manages & directs future development and investment over a 20 year time frame, identifies the Municipality's development priorities & phasing and provides broad based land use, environmental, transport planning and bulk infrastructure directives to guide more detailed planning which is undertaken at the level of a Local Area or Functional Area Plan and informs the preparation of Detailed Precinct Plans and Land Use Schemes.

SDP Process

Minor revisions of the SDPs are undertaken annually while the major reviews are undertaken once every 5 years in line with the IDP and SDF review process. This provides an opportunity to re-assess the SDPs based on new information and sector studies as the information becomes available.

The fourth minor annual review of the SDPs was conducted in 2013/14 financial year and has been adopted by Council in March 2014, a copy of the report is available on the city website and summarised in the full report of the SDF Review 14/15 to which reference should be made as part of this IDP.

Both the SDF and SDP reviews allow for a continual strategic refinement of the plans. Of critical importance, is obtaining city wide agreement on the Priority Areas for social, economic and infrastructure development in the next 5 years.

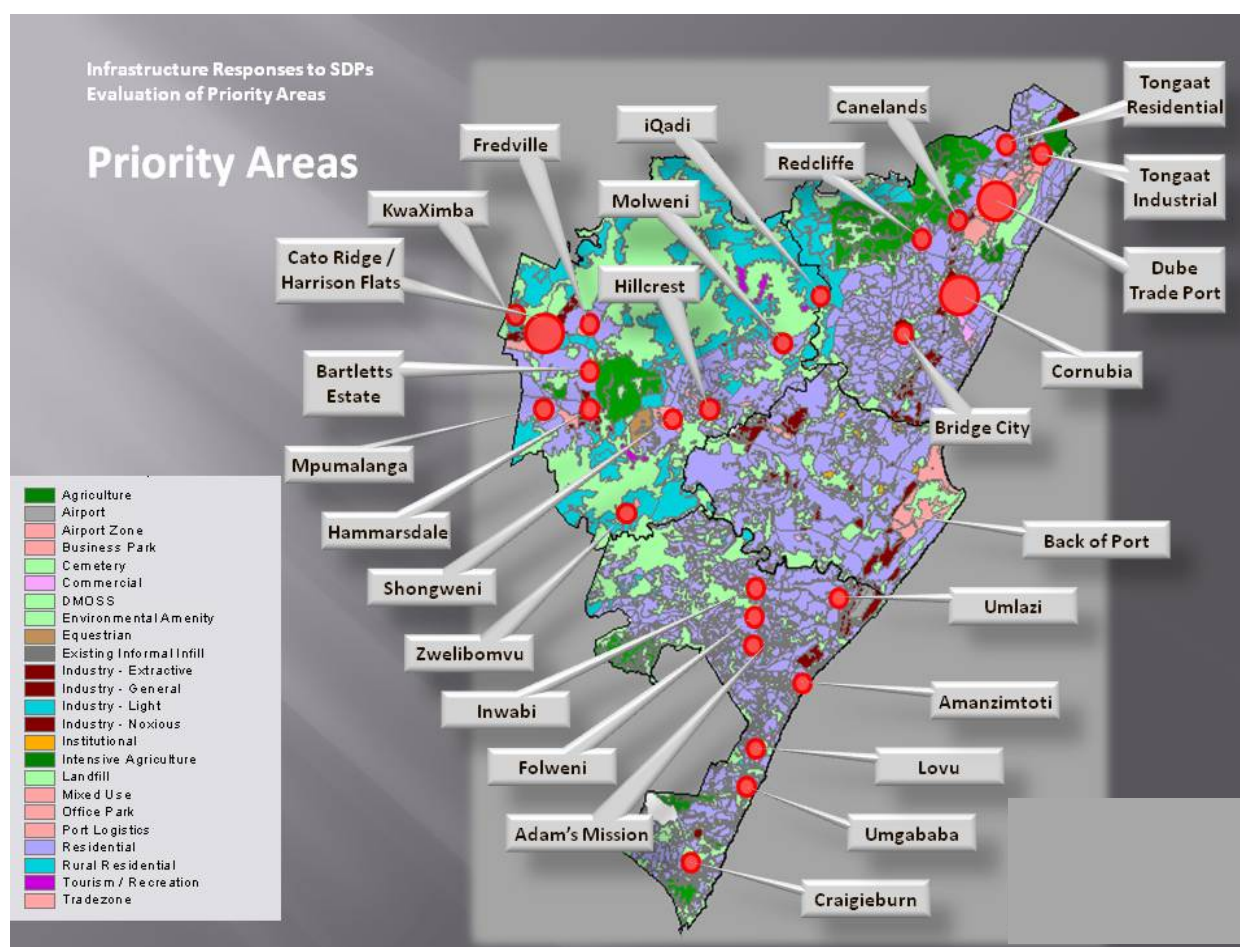
Priority Areas for development

A number of Phase 1 Priority Areas have been identified for development in the next 5 years. An initial study has revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go well beyond the envisaged short term priorities (5 years).

Accordingly, more detailed assessments of the Phase 1 Priority areas are currently underway with a view to gaining an improved understanding of the cost, timing and phasing of development across the metropolitan area:

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration Pinetown South Point Waterfront Cato Manor Regeneration	South	Umlazi Illovo Umkomaas/Cragieburn Areas west of Umlazi (including parts of Folweni and Inwabi) Umgababa/Umnini Amanzimtoti
North	Bridge City Canelands and Surrounds Cornubia Dube TradePort and Surrounds (Inyaninga) Redcliffe Tongaat Industrial Tongaat Residential	Outer West	Cato Ridge Hammersdale Bartletts Hillcrest Shongweni Mpumalanga KwaXimba Inchanga Molweni Zwelibomvu uMzinyathi

Table 19: eThekweni First Phase (5-10 years) Priority and Strategic Focus Areas
Source: eThekweni Municipality, Development, Planning, Environment & Management Unit
(Subject to further detailed cost investigation, phasing and servicing limitation)



There has been significant progress with refining the Phase 1 priorities based on the following criteria:

- Establishing current development pressures.
- Establishing which sectors of the economy will make the greatest impact on job creation and regional wealth.
- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities can be provided in the short term while new infrastructure is being built;
- Investigating the opportunities for spatial restructuring including how the Municipality might support public transport corridors and housing densification around these corridors;
- Establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified

In addition to the above, there has been ongoing engagement with other spheres of government to support the financing and release of Phase 1 priorities.

Local Area Plans

An SDP comprises a number of Local Areas for which Local Area Plans (LAPs) will be prepared. The Council has taken a decision to prioritise and plan for Local Areas experiencing or likely to experience change that require more detailed planning and extensive management. The LAP carries through the intent of the SDP but responds to the specific nature of the local area.

A LAP would consider issues such as the alignment of local movement systems, the identification of local economic and leisure opportunities, and the more detailed identification of areas for both development and conservation within the context of existing and new infrastructure capacity. As an example the Northern Urban Development Corridor (NUDC) LAP, which was adopted by Council in March 2011, is a spatial and transport planning project, comprising of 3 Local Area Plans undertaken in parallel to an intensive transportation planning exercise and is focused around the upgrading of the R102 to accommodate the new King Shaka International Airport and Dube Trade Port and associated development while the Illovo Bhekulwandle LAP responds to the need for basic services and investment opportunities. A number of LAP's have been commissioned for previously disadvantaged areas of the Municipality. These plans will identify programmes and projects which will assist in developing these areas.

Functional Area Plans

Functional Area Plans will be undertaken for areas within the LAP that require special attention. Functional Area Plans would exhibit a high level of detail including detailed land uses, land use management guidelines, traffic assessments and road & public transport proposals, required social facilities, LED proposals, architectural theming, landscaping, and street furniture. The Hillcrest-Gillitts-Kloof activity corridor land use plan is an example where the focus is on introducing new land use management guidelines that would help an area respond appropriately to the changing development pressures experienced in that particular area. The Molweni Nodal Functional Area Plan responds to the social and economic challenges of the area by providing the much needed space for social and commercial facilities to promote investment opportunities in the area.

Special Projects

Special Projects have been identified as priority Municipal projects. Examples of special projects include the following:

- Special projects within areas of urgent need of economic and social upliftment such as the Umlazi Regeneration Framework Plan, the Clermont KwaDabeka Regeneration Framework Plan, Amanzimtoti CBD Regeneration Study and the Thembalihle/ Duffs Road Urban Regeneration Study
- Areas where densification should be promoted to achieve a more compact, efficient, equitable and sustainable municipal structure. Such projects include the City Wide Densification Study, the Northern Public Transport Corridor Study Phases 1 and 2 and South Public Transport Corridor Study.
- The preparation of a Rural Development Strategy to respond to the social, economic, and environmental needs in rural areas.
- The eThekweni Industrial Spatial Strategy which aims at unlocking industrial development opportunities (both spatially and non-spatially) for the entire Municipality. Such a project would run in parallel with and inform the Spatial Development Planning process. Still, other special projects may include feasibility assessments or scenario planning to inform an appropriate mechanism for land use management within the Municipality.

The Municipality will only support development that aligns with the policy proposals and guidelines as contained within the Package of Plans. There are numerous aspects to a land use management system including land use schemes, precinct plans, rating policies and endowment policies that would require significant changes in order to realise a particular need and/or strategic vision identified within an LAP or Functional Area Plan.

Cross-boundary planning and alignment with neighbouring municipalities

While Provincial Planning legislation is now applicable across the Province, cross border planning is important and the eThekwini Municipality's SDF and SDPs are contextualized within the regional/provincial scale. Consideration of issues in surrounding municipalities is important for the following reasons:

- To prevent conflicting initiatives and land uses being implemented on opposite sides of an administrative boundary,
- To ensure an aligned regional vision with regards to the region's infrastructural development to allow governments to take advantage of comparative advantages offered within an area. This also refers to cross border provision of services such as education facilities which can be utilized by communities residing in two municipalities. This allows for cost effective provision of services and is applicable to the provision of civil services, social services and economic opportunities.
- Cross-border planning and alignment is also crucial for the preservation of bio-diversity and ensuring an appropriate response to climate change and disaster management.

A summary is given below of Municipalities bordering the eThekwini Municipality with their key planning issues as they relate to the eThekwini Municipality:

DISTRICT MUNICIPALITY	Local Municipalities that share a border with EMA	CROSS BORDER ISSUES
iLembe Municipality Local municipalities that fall within iLembe include the following: • KwaDukuza • iNdwedwe • Maphumulo • Endondakusuka	KwaDukuza • Is the strongest local municipality in iLembe economically, • Houses the towns of Ballito and KwaDukuza (Stanger), • Has a mix of coastal tourism, commercial, light industrial and agricultural activities. Shares northern border with EM. iNdwedwe • One of the rural/traditional/ agricultural Local Municipalities • Has poor level of services and infrastructure, • Has high unemployment, • shares north western border with EM	KwaDukuza • Planning alignment with eThekwini Municipality vision of an economic corridor along N2 & R102, • Degree of unregulated economic and residential development may lead to conflict and competition between the municipalities. These are being addressed at alignment meetings. iNdwedwe • Large proportion of residents in Ndwedwe employed in EM and cross boundary issues almost inseparable. • Poverty, unemployment, unregulated development promotes sprawl on the EM's north western boundary. • Proposals for future industrial cross boundary developments supported in the long term undermines EM's efforts to promote compact municipal development in the Northern Urban Development Corridor in the short term

		• Cross boundary meetings held to address alignment issues. •
Umgugundlovu Municipality Local municipalities within uMgugundlovu include the following: • uMshwathi • uMgeni • Mooi Mpofana • Impendle • Msunduzi • Mkhambathini • Richmond	uMkhambathini • Has always been considered as rural and traditional municipality • Mainly focusing on agriculture and tourism development with new industrial opportunities along the N3 • Between the years 1996 and 2007 this municipality has experienced an increase in population mainly because of its proximity to Pietermaritzburg and Durban which are the main economic centers • Has made provision for serviced industrial sites along the N3 to accommodate the increasing demands for industrial land. Still experiencing pressure for industrial development in areas which lack the required services including water and sanitation; Electricity and Road infrastructure.	uMkhambathini • • Cross border meetings have recently been initiated and formalised with COGTA's involvement • These meetings have confirmed that there is significant alignment between the spatial plans of the Mkhambathini and eThekweni Municipalities with respect to proposed adjacent land uses and has confirmed the need for regular communication and joint planning. Such meetings will be scheduled on an ongoing basis. The issue of demarcation is currently being understood. • The proposed new land use scheme is currently being reviewed.
Ugu Municipality Local municipalities within Ugu include the following • Vulamehlo • uMdoni • Umzumbe • Umuziwabantu • Ezingolweni • Hibiscus Coast	uMdoni • The Municipality is located about 50 km from Durban, which makes it to have both competitive and comparative advantage with EM particularly in terms of tourism. • Umdoni has an approximate coastline of 40 km and stretches inland as far as Umzinto. • Umdoni has established tourism infrastructure and an existing tourism market for coastal, golf and diving adventure tourism Vulamehlo • Predominantly rural in nature • Has limited services and infrastructure	uMdoni • At the boundary of EM where the two municipalities abut each other; there are disparities in densities. The EM proposes low densities with a level of services to match low density areas in order to maintain and promote rural and agricultural activities. On the other hand Umdoni is proposing high income housing developments. This creates non alignment in term of densities. Further cross boundary meetings will be held to resolve these potential conflicts. Vulamehlo • There are disparities in services in areas towards the border of EM and areas towards the boundary of

	• Has high levels of unemployment	Vulamehlo. • There is alignment in terms of proposed uses as both municipalities have low density rural housing developments at their boundaries.
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Table 20: Summary of cross boundary planning issues

Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

The Municipality has extensively engaged neighbouring municipalities, other key government departmental sectors and parastatals such as Department of Water and Environment Affairs (DWEA), Umgeni Water, ESKOM, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well as iLembe, KwaDukuza, iNdwedwe, Ugu, uMkhambathini and uMsunduzi local and district municipalities in the preparation of the spatial plans.

Further planning alignment and coordination will be addressed through the Strategic Infrastructure Planning process (SIP2) which involves all affected municipalities along the N3 corridor from the Port to Gauteng.

It is proposed to establish a similar forum for the Northern Region known as the North Development

Land Use Schemes

Land Use Management Schemes, more commonly known as Planning Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the Package of Plans must be translated into the most appropriate zones and land uses within the schemes. Schemes are the tangible tools in the Package of Plans as it is at this level that development rights become important proponents for development, statutory decisions and building plan approvals. .

Land Use Schemes are planning tools used to deliver quality environments. It allows planning professionals to consider integrated responses that result in more vibrant and robust environments; while at the same time contributing to sustainable environments. The current emphasis is now on environmental issues, infrastructural capacities and equally on impact of development.

Within the Council's area of jurisdiction, there are land parcels that are contained within Schemes areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See Map below):

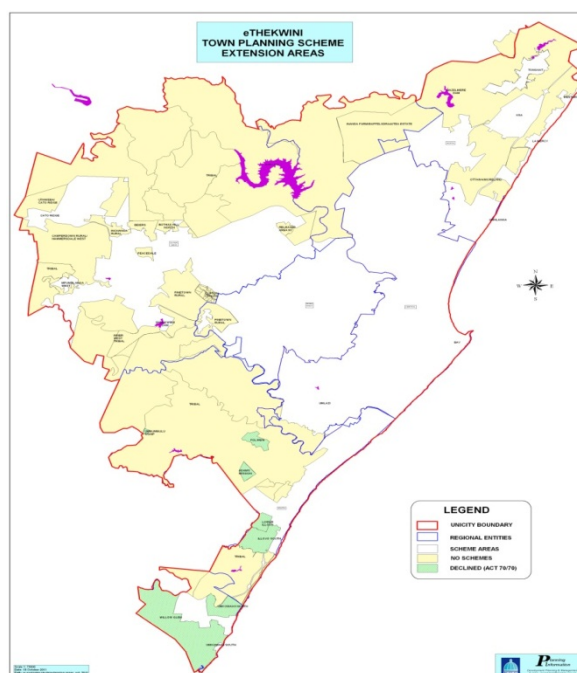


Figure 27: Town Planning Scheme extension Areas
Source: eThekweni Municipality, Development, Planning, Environment & Management Unit

While Council in 2003 resolved to include all areas under its jurisdiction, the Department of Agriculture has yet to consent to numerous applications, identifying sustainability of agricultural land into the future as their primary concern. This is a critical issue as strategic land parcels cannot be released for development and this prevents rates for the Municipality and work opportunities for people. Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

To date the City's 30 Planning Schemes have been consolidated into five (5) Schemes. The City's three hundred (300) LEFTEA areas as well as BCDA areas are also ready for adoption as part of the 5 Schemes. Work is soon to commence on incorporating the DFA Approvals in the City into the Schemes as well. The city has also prepared the first Primary Scheme which is a consolidation of all the R293 townships into formal Schemes. A Draft Scheme has also been prepared for the Traditional Area of Mnini. This Scheme directs development to safe and sustainable spaces within the area. The annual review and the performance of the North, South, Inner West and South Schemes, is currently being undertaken.

Spatial Planning Priorities and Budget Alignment Processes

Aligning the budget with the development need of the city has subsequently been undertaken at two levels:

- Nodal level
- Community level

At a nodal level, a strategic level bulk infrastructure assessment of the 26 phase 1 priorities revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and in some cases, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go beyond the envisaged short term priorities (5 years). Since 2009, the infrastructure assessment of the Phase 1 priorities has focused on refining the data base information and priorities across sectors, with particular focus on the following:

- Establishing current development pressures and realistic take up rates in the various regions to “ground truth” and further refine the anticipated phasing of development within each region in order to inform the likely demand for infrastructure.
- Refining the criteria for prioritization by establishing which sectors of the economy will make the greatest impact on job creation and regional wealth and determining which geographic areas require infrastructure in order to meet the city’s imperatives of reducing unemployment. This process was trying to reach alignment across sectors in terms of the priorities identified
- Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities could be provided in the short term while new infrastructure was being built;
- As a further criterion for prioritization, investigating the opportunities for spatial restructuring including how the municipality might support public transport corridors and housing densification around these corridors;
- Understanding and responding to the public housing and basic services programmes since these are reliant on bulk infrastructure and establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified;
- Further investigating opportunities to grow the municipal rates base which in 2009/10 grew by a mere 1%. If the rates base does not expand it begins to limit the ability of the municipality to maintain and expand its social programme.
- Several meetings have been held with the key municipal sectors to inform more realistic development phasing based on likely demand and in particular growing the rates base and prioritized public housing initiatives with impact and scale.
- In addition, consideration has also been given to private sector plans and the likely take up rates in the Phase 1 priority areas with a view to seeking greater alignment in unlocking the development potential of these areas.

The eThekweni Municipality is updating the Prioritization Decision Matrix with the most recent SDF/SDP’s and are adding more filters in order to get better alignment across sector strategies, budgets and National (SIP2) and Provincial initiatives. In addition to the work done above the eThekweni Municipality has also embarked on an analysis of the current and past budget spend and the identification of mechanisms for achieving greater internal alignment.

This process is often referred to as the “Blue Skies Process” to which reference is made in Chapter 1 of the SDF Review report. Translating the Blue Skies process into projects was an attempt to use spatial budgeting to identify key investment locations in order to drive spatial transformation, address social, economic and environmental imperatives, and address inefficiencies in service provision.

Taking its cue from the Blue Skies Process the following strategic outcomes or criteria were identified:

- Intensify, Densify and Regenerate the Existing Urban Centres and Key Corridors
- A strategic approach around the development of greenfields projects
- Mitigate Apartheid Spatial Planning and Mitigate the Urban-Rural Divide
- Promote Social Inclusion
- Connect the City
- Retain Existing Jobs and Grow New Ones
- Grow the Rates Base

These strategic outcomes were then turned into overarching criteria and used to identify Key Urban and Rural Investment Locations in alignment with the SDF key investment areas. Projects were then identified inside the Key Investment Locations. The key urban and rural investment areas that measured up closely to these criteria are illustrated below. In addition, there are projects and programs that affect or support Multiple Investment Locations such as the IRPTN, D’MOSS, freight routes and agricultural areas.

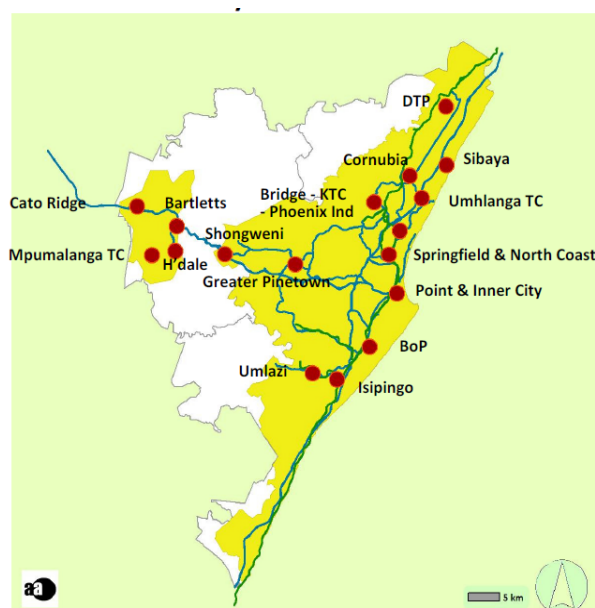


Figure 28: Urban Investment Locations
Source: Development Planning

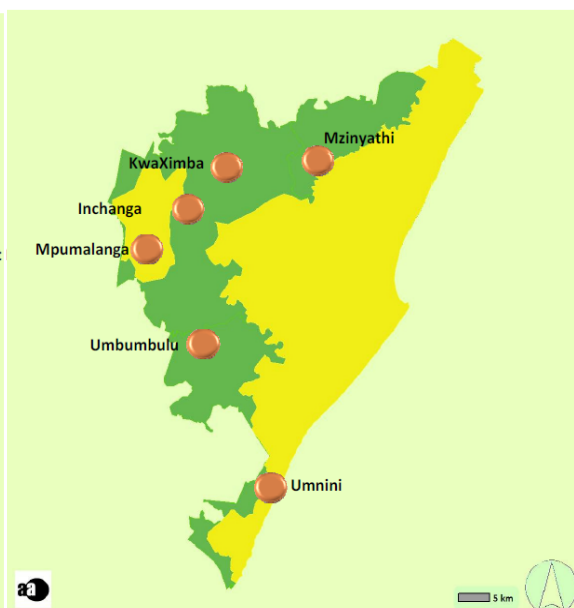


Figure 29: Rural Investment Locations

The projects listed already enjoy attention and were sourced from a number of municipal plans (SDF, SDP, sector plans etc) and then assessed in terms of the 2011/12 and 2012/13, MTEF up to 2013/2014. This assessment demonstrated a mismatch between the spending on key spatial locations and public sector investment in other areas of the city – a total of R2.94 billion being spent outside of the key investment locations. It was further noted that project life-cycles tend to be much longer than MTEF or even IDP periods, and it was not clear if the current mechanisms are effective for keeping long-term projects in view and in funds.

The process then explored possibilities for redirecting the budget to key investment locations and city wide projects through project savings in non-key investment locations and / or reviewing, coordinating and consolidating projects and their budgets to achieve maximum impact. This process further highlighted the need to examine the projects and budgets outside of the key investment locations with a view to identifying cost savings and/ or, if slower capital expenditure is possible etc.

Currently the eThekweni Municipality is embarking on the spatial GIS capture of past and current capital projects with a view to further investigating and refining its approach to achieving greater alignment of spatial priorities and budgets.

Programme 1.2: Ensure the long term sustainability of the natural resource base

It is recognised that natural resources provide the platform for sustainable growth and development for all of Durban's residents, poverty alleviation opportunities for the Municipality's most vulnerable households, and help to buffer the negative impacts associated with climate change. The eThekweni Municipality is therefore committed to ensuring the long term sustainability of the natural resource base through concerted efforts in a number of key areas. The eThekweni Municipality seeks to protect specific natural environments, terrestrial and aquatic, within the eThekweni Municipal Area (EMA) in order to secure a sustained supply of ecosystem services (ES) services for its residents and visitors.

This is in order to contribute to sustainable development in the EM's jurisdiction and to give effect to its Constitutional obligations and the requirements of other legislation e.g., the National Environmental Management Act (NEMA) (1998) and the Municipal Systems Act (2000). The Durban Metropolitan Open Space (D'MOSS) plan identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. To ensure the sustained functioning of ecosystems that provide goods and services, it is essential that we conserve and manage the biodiversity (simply defined as plants, animals and micro-organisms) that live in and shape these ecosystems. The D'MOSS implementation strategy that has been prepared, therefore, has a specific biodiversity focus.

The total terrestrial and aquatic areas falling within the D'MOSS plan is in the order of 75 000ha of which an estimated 53% is physically undevelopable. More than 90% of this total area is in private or communal ownership, and the objective is protection of land included in the D'MOSS plan through education, awareness, incentives, targeted land acquisition, supportive valuation and rating approaches, conservation servitudes and other town planning mechanisms. Proclamations of nature reserves, and the establishment of public-private partnerships, are also promoted as part of efforts to protect Durban's environments. A newly established Stewardship Task Team has developed a plan to work with eZemvelo KZN Wildlife's Stewardship Programme, private and communal landowners and has initiated two pilot projects to gain experience with the approach. There are, however, many instances where the natural resource base is overexploited and the various spheres of government and broader society must continue to work together to put an end to such threats.

Management of environmentally significant areas and open space corridors is also critical. Over and above the work of the Municipality's various other role-players, a number of poverty alleviation programmes are in place with the aim of simultaneously providing training and employment and managing environmentally significant areas. These programmes (see the relevant section of the 'Situational Analysis' in the IDP for more details) aim to integrate various environmental, social and economic targets, and as such also contribute to Durban's local green economy. Work undertaken seeks to empower communities through building short-term resilience, and also contributes to long term climate change adaptation strategies. Research on novel ecosystems, restoration ecology, reforestation, as well as human ecological systems all contribute to this end. A key focus area is the control of invasive alien species (IAS), which pose a significant and growing threat to biodiversity and human wellbeing. The IAS threat is elaborated upon in the Municipality's invasive species strategy which provides a roadmap for participating departments, as is required by national legislation.. Relevant environmental policy development as well as advocacy and communication efforts are also critical in furthering these efforts.

In order to gauge if we are indeed sustaining the natural resource base over time, we need to undertake appropriate research, and implement a monitoring programme of key biodiversity indicators. To this end specific research and reporting is undertaken, for example through collaboration with the University of KwaZulu-Natal and through the publication of an annual State of Biodiversity report.

In addition to targeted biodiversity interventions, the eThekweni Municipality also recognises the importance of ensuring that the city's strategic spatial planning adequately considers the entire natural resource base on which current and future development depends. The 'eThekweni Municipality Safe Operating Space study' was recently initiated with the intention of better understanding and defining local level environmental thresholds that can inform the development of a decision making framework to be used in assessing the environmental sustainability of the city's spatial plans. The outputs from the 'Safe Operating Space' study will help to inform decision-making and long term city planning by defining a "safe operating space" within which the capacity of natural ecosystems to provide life-supporting services is protected, optimised and sustained as the city and

economy develops. The 'Safe Operating Space study' will be the first step towards undertaking a Strategic Environmental Assessment (SEA) of the municipality's spatial plans.

Programme 1.3: Manage and regulate the built environment

The approval of development applications is dependent on the applicant achieving statutory compliance; however unnecessary long delays by the eThekweni Municipality in reaching a decision can not only be frustrating for the land owner but may also have financial implications.

It is therefore necessary both in the interest of statutory compliance, public safety, and neighbourhood amenity to ensure that an effective and efficient system that integrates town planning, environment and building control is in place which enables quality decisions to be made within the shortest possible time. Much effort is being put into integrating and standardising systems across the municipality in the most effective way in order for this to be achieved.

Processes are being re-engineered to be more responsive, to improve turnaround times, to enhance the attractiveness of the Municipality from an investment perspective that promotes development that sustains our natural and amenity resource base.

An electronic development application monitoring system is being set up to track all development applications through the municipal system, from town planning assessments through to environment and building plan approval to the completion of the development and the enforcement of conditions of approval.

In addition to the National Building Regulations, national government has introduced new regulations which the Municipality is obliged to apply. These requirements are aimed at ensuring that all buildings are designed to minimise the impact of climate change.

Accordingly it is in the Municipality's interest to develop an effective and efficient land use, environment and building control compliance system to combat inefficiencies and ineffectiveness of the current fragmented systems and the growing disregard for legal compliance by property owners

Whilst control is often seen in a negative light, an ineffective system leads to frustration, apathy and anger eventually undermining all efforts to achieve Plan One's goal. To be effective the system must be equitable and efficient and not only deliver but be seen to deliver. In this regard by-laws and procedural reviews including the development of an efficient and effective electronic system is underway. In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system. It is also important that processes are made known and can be understood by those who use them.

The Municipality has developed and implemented processes and procedures in response to the legislative changes in order to ensure that all stakeholders comply with these requirements. These systems are being monitored and managed on a regular basis in order to ensure compliance.

Facilitation on the education and awareness campaign with all stakeholders with the built environment has commenced and is being rolled out in the Regions on a continuous basis.

The Municipality has developed, implemented and manages an effective and efficient building control compliance system to combat inefficiencies and ineffectiveness of the fragmented enforcement system and growing disregard for legal development practices.

The lack of the presence of Building Control in the previously under serviced areas has been identified and a programme has been put in place in order to increase the visibility and delivery of services specifically with regard to safety of life and property.

In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system.

Due to a lack of coordination of services, a need for Multi disciplinary integration of services from various departments was established and implemented in order to achieve a common goal for compliance and for efficient service delivery.

Outdoor advertising is a multi-billion rand industry that has a significant impact on the aesthetics and safety of the built environment particularly in the urban areas. It has a potential of enhancing or destroying the aesthetics of the Municipality. eThekweni Municipality has a policy and bylaws that regulate outdoor advertising to enhance the value add of outdoor advertising within the municipal area. Therefore it strives to ensure that there is maximum compliance with policy and bylaws pertaining to advertising.

Strategic Focus Area: Climate Protection Planning

Programme 1.4: Develop and implement a Municipal Climate Protection Programme

A review of the local impacts of climate change in Durban suggests that maximum and minimum temperatures are likely to increase, as are the number of consecutive hot days with temperatures exceeding 30°C. Durban's rainfall patterns are also likely to be affected. Although the total amount of rainfall will increase slightly, the distribution of that rainfall will change, with longer periods of no rainfall and an increased frequency in high intensity rainfall events. These changes in temperature and rainfall may lead to numerous impacts on water availability, agricultural productivity and food security particularly in subsistence farming areas. Temperature increases will also likely cause the spread of water and vector borne diseases such as malaria and cholera to previously unaffected areas in Durban.

Extrapolating from sea level measurements made since 1970, current predictions are that a number of economic and tourist areas may be affected by sea level rise; infrastructure, together with coastal vegetation, are at risk. An increase in damage can also be expected from an increase in the frequency of extreme events such as flooding and storm surges. It is therefore clear that climate change is a threat to sustainable development and could undermine poverty alleviation efforts and have severe implications for food security, clean water, energy supply and environmental health.

A further likely impact is the change in the distribution of species across latitudinal and altitudinal gradients. This is likely to impact negatively upon species whose habitat has been fragmented by development, and highlights the need for connecting habitat corridors. It is also apparent that our existing knowledge base to manage these changes is insufficient, and should be augmented by dedicated focussed research. Climate change is also likely to promote the spread of invasive alien species which will put an increasing stress upon indigenous biodiversity. Another possible impact is linked to an increase in the carbon dioxide concentrations in the atmosphere which could favour growth in tree and woody species, to the detriment of grassland species. This impact will be

exacerbated by the changes in grassland fire ecology already caused by development and habitat transformation.

eThekweni Municipality views the issue of climate change in a serious light and is developing an integrated mitigation and adaptation strategy for climate change within the context of its Municipal Climate Protection Programme initiated in 2004. Because of the vulnerability of Africa to the impacts of climate change, adaptation is a critical concern for a city such as Durban. For this reason the Municipal Climate Protection programme emphasises the need for focused and flexible adaptation options and has explored the possibilities that exist at the municipal, community and urban management level. In this respect, the climate protection programme oversees a number of ecosystem-based adaptation initiatives, that aim to protect Durban's biodiversity from climate change impacts, whilst at the same time providing co-benefits in terms of job creation and an expansion of ecosystem services associated with these projects.

COP17-CMP saw a significant emphasis placed on adaptation as a necessary climate change response at the international level with the signing of the Durban Adaptation Charter by 114 mayors representing over 950 local governments worldwide. Since the signing, the number of signatories has increased to over 1100, with the majority being from the Developing South. This shows the importance of climate change adaptation to developing countries, but it is also noteworthy that 2013 registered the first DAC signatory in the USA. This shows that climate change adaptation is a problem that will be experienced by all, albeit with unequal abilities to respond to the mitigation challenge. Ensuring the implementation of the Charter will be a key priority over the next 5 year period.

Durban's leadership role in the climate change adaptation arena at both a local and global level has also positioned the city well to advance its thinking and action around the increasingly important concept of 'urban resilience'. 'Resilience' is the ability of a system, entity, community or person to withstand shocks while still maintaining its essential functions, and recovering effectively to a state better prepared to cope with both extreme and slow onset events. These shocks and stresses could be environmental (e.g. climate change) or socio-economic (e.g. local and global economic meltdowns, persistent poverty and unemployment etc). Building resilience is therefore about making people, communities, infrastructure and ecosystems better prepared to withstand catastrophic events – both natural and manmade – and about planning in new and innovative ways in order to bounce back more quickly and more strongly. In December 2013, Durban was selected as one of the first cohort of 33 cities to be inaugurated into the Rockefeller Foundation's 100 Resilient Cities Centennial Challenge. This programme aims to build urban resilience in cities around the world by providing relevant technical and financial support for the development of a 'Resilience Strategy' in each of the selected cities. Durban's involvement in the 100 Resilient Cities Programme will help to better coordinate resilience-building initiatives across the municipality and to contribute to the resilience agenda at both a local and global level.

SDBIP Project Matrix

Plan One: Develop and Sustain our Spatial, Natural and Built Environment

Strategic Focus Area	Programme	Project
1. Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	1.1.1. Spatial Development Framework Review
		1.1.2. Review of Spatial Development Plans x4 (North, Central, South, West)
		1.1.3. Preparation of Local Area Plans
		1.1.4 Preparation of Functional Area Plans
		1.1.5 Undertake Special Projects
		1.1.6. Land Use Scheme Amendments & Reviews
		1.1.7. Development Assessment (External applications : PDA 90 days, Ordinance 60 days, Relaxations 30 days))
		1.1.8. Development Assessment (eThekweni Housing Planning Approvals : Pre-screening 60days, Less Formal Township Establishment Act (LEFTA) applications 180days, Planning & Development Act applications 120days)
	1.2 Ensure the long term sustainability of the natural resource base	1.2.1 D'MOSS (Durban Metropolitan Open Space System) and Finescale Systematic Conservation Planning (SCP)
		1.2.2 Large scale programmes for implementation of biodiversity and climate protection, and for green job creation
		1.2.3 Targeted implementation tools for sustaining and enhancing biodiversity
		1.2.4 Land Acquisition and rezoning to secure critical environmental assets
		1.2.5 Regular state of biodiversity reporting
		1.2.6 Communicating with biodiversity stakeholders
		1.2.7 Biodiversity impact assessment of development applications
		1.2.8 Ensure compliance of municipal infrastructure projects with the Environmental Impact Assessment (EIA) legislation.
		1.2.9 Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services.
		1.2.10 Influence city planning to address environmental sustainability
		1.2.11 Investigate and test environmental sustainability approaches, policies and tools

Strategic Focus Area	Programme	Project
		1.2.12 Build capacity and support for environmental sustainability issues through communication and education
		1.2.13 Compliance with the Intergrated Coastal Management Act 2009 Minicipal Coastal Management Programme
	1.3. Manage and regulate the built environment	1.3.1 Meet scorecard stipulated processing time frames for applications
		1.3.2. Provide a Building Inspectorate response to Citywide Programs (a) Clean My City Campaign (b) UMZ
		1.3.3. Provide an Enforcement and Prosecution response to Citywide Programs (a) Clean My City Campaign (b) UMZ
		1.3.4 Enhance signage opportunities on Council owned assets
	1.4. Develop and implement a Municipal Climate Protection Programme	1.4.1 Implementation of the Durban Adaptation Charter (DAC).
		1.4.2 Development of the Durban Climate Change Strategy

Plan 1 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Develop, manage and regulate the built and natural environment	3 150	3 600	3 200
Climate protection and pollution minimisation	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Develop, manage and regulate the built and natural environment	331 793	326 057	345 415
Climate protection and pollution minimisation	188 259	199 122	198 318

Plan 1 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Develop, manage and regulate the built and natural environment	62 018	42 860	40 414
Climate protection and pollution minimisation	12 755	12 748	451

Reviewed Scorecard:

Plan One: Develop and Sustain our Spatial, Natural and Built Environment

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Basic Service Delivery	Develop, manage and regulate the Built and Natural Environment	1. 1. Develop, update and review Planning tools for managing land use and development including Rural Development	100	Draft 15/16 SDF completed and SDF review completed	SDF/SDP Annual review
		1.2. 100% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2	97%	100% of all applications finalised within statutory timeframe of 30 days for applications less than 500m2 and 60 days for applications greater than or equal to 500m2	100% of all building applications meet statutory timeframes
		1. 3. Production of the Annual State of Biodiversity (SOB) Report	100	Produce SOB Report	Produce SOB Report

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
		1.4. 100 % of referred (stage 2) NBR (National Building Regs) and PDA(Planning and Dev Appl) cases, prosecuted within 21 days	99.70	100% of cases attended to within 21 days	100% of all cases attended to within 14 days
	Climate Protection Planning	1.5 Implement a Municipal Climate Protection Programme	100	Develop the Durban Climate Change Strategy	Development of a strategic implementation plan for the adaptation component of the Durban Climate Change Strategy.
	Develop, manage and regulate the Built and Natural Environment	1.6. Facilitate advertising opportunities on Council owned Assets	92%	Two Advertising Tenders Published represented as 25% x4 = 100%	3 Advertising contracts awarded
		1.7. 100 % of all applications finalised within statutory timeframes	100%	100 % of all applications finalised within statutory timeframes	100%
		1.8 Compliance with the Integrated Coastal Management Act 2009- Municipal Coastal Management Programme	New KPI - no baseline	Municipal Coastal programme lodged with MEC for approval. A single document for municipal committee approval	100%

Alignment to National Development Plan

Plan Number	Transition to a Low Carbon Economy	Inclusive Rural economy	Human Settlements	Building a Capable State
Plan 1 Develop and Sustain our Spatial, Natural and Built Environment	➤ Develop and implement a Municipal Climate Protection Programme ➤ Ensure the long term sustainability of the natural environment	➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Manage and regulate the built environment	➤ Manage and regulate the built environment

Alignment to Provincial Growth and Development Strategy

Plan Number	Response to Climate Change	Governance & Policy	Spatial Equity
PLAN 1 Develop and Sustain our Spatial, Natural and Built Environment	➤ Ensure the long term sustainability of the natural resource base ➤ Develop and implement a Municipal Climate Protection Programme	➤ Manage and regulate the built environment	➤ Manage and regulate the built environment

Plans/Strategies/Policies Applicable to Plan One

Environmental Management Policy

The eThekwini Municipality's Environment Management Policy guides the continuous improvement in the environmental management of these activities. The Policy contributes to the effectiveness of the Integrated Development Plan (IDP) in contributing to environmental sustainability, as well as economic efficiency and social equity.

eThekwini Municipality Generic EMP for Construction Activities

The policy provides standards which are to be observed construction activities are undertaken. The standards apply to the lifecycle of a project thereby ensuring minimum negative impact on the environment.

Durban Environmental Services Management Plan

The implementation of the eThekwini Environmental Services Management Plan (EESMP), or open space plan, will therefore contribute significantly to:

- achieving the aims and objectives of the Municipality's Integrated Development Plan,
- improving the quality of life of the residents of Durban, and
- meeting national and international environmental commitments.

This 'popular' publication has been prepared to document the history of open space planning in Durban and facilitate and promote a wider understanding and knowledge of the value of open space and the benefits it delivers to all our people and communities.

Long Term Development Framework - "Imagine Durban":

The Long Term Development Framework focuses on planning for the future by identifying the long term trends that could have extreme impact on the Municipality and determines how the Municipality plans to respond to these trends.

Spatial Development Framework:

The SDF provides parameters within which initiatives at a sector and local level should translate spatial objectives into tangible and attainable objectives, targets and projects. It provides a better understanding of the ability to translate spatial concepts and highlights the practical implications of meeting spatial challenges relative to current practice and capacity.

Spatial Development Plans (SDP):

The SDPs are developed to bridge the gap between the strategic/conceptual SDF and the detailed land-use schemes. It does this by:

- Translating the policies contained within the eThekwini Municipality Spatial Development Framework (SDF) into more detailed and geographically specific land use directives.
- Guiding the preparation of more detailed local area plans, functional area plans and land use schemes; and
- Providing a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.

eThekwini Industrial Spatial Strategy:

The aim of the strategy is to guide the spatial redevelopment of industrial activities within the Municipality. The objective of such redevelopment is to optimize the location benefits for key sectors and to enable them to maximize advantages inherent in clustering. In this manner the Municipality can facilitate a business environment where efficiency and productivity in all spheres is maintained at internationally competitive levels.

Land Use Scheme:

Land Use Management Schemes, more commonly known as Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans is translated into the most appropriate zones and controls within the land use schemes.

eThekwini City Densification Policy

The City Density Strategy is intended to guide and inform the structuring of the metropolitan area from a metropolitan (strategic) as well as regional point of view. It is therefore closely linked to the eThekwini Municipality's Spatial Development Framework and Package of Plans system; however its application and interpretation should be dealt with similarly to that of the SDF. The strategy provides guidelines and norms for locating various forms of human settlement density from a strategic point of view, as well as suggests an approach to practical and realistic implementation interventions and tools, which inform and guide more specific density proposals within relevant Spatial Development Plans (SDP), Local and Functional Area Plans (LAP/FAP) and Precinct Development Plans (PDP).

Plan Two: Developing a Prosperous, Diverse Economy and Employment Creation

Goal

To develop the economic wealth of the eThekwini region for the material well-being of all its citizens.

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

Why this plan?

This plan must create jobs, reduce poverty and ensure an equitable distribution of wealth for all citizens in the eThekwini region. Ultimately, the eThekwini region should be the leading metropolis in achieving a sustainable and accelerated economic growth path that will deliver catalytic growth initiatives and quality job creation efforts that assists business and the three spheres of government positively in addressing poverty, income inequality and unemployment over the next ten years.

Since 1994, the eThekwini Municipality has faced a myriad of economic development challenges, all of which may be classified into two types - those relating to the past, and the rest as a response in adapting to the vagaries of global economic trends and their impacts. Each come with its own set of challenges and requires a different strategic plan. Presently the region is characterized by high unemployment and poverty levels, low foreign direct investment, poor partnerships with the private sector and growth rates not sufficiently adequate to address the labor constraints

Globally, the past four years has been dominated by issues relating to high unemployment, the euro zone sovereign debt crisis and fiscal austerity measures, all of which have had negative impacts on South Africa's job targets as set out in the *New Growth Path 2010* and the recent *National Development Plan (NDP) 2011*. The New Growth Path intends to reduce unemployment from 25% to 15% through the creation of 5 million jobs by 2020 while the *National Development Plan 2011*, is aiming to do the same from 2021 to 2030, by providing an additional 6 million jobs.

The President in his 2014 State of the Nation Address reaffirmed that our country still faces the triple challenge of poverty, inequality and unemployment, and that dealing with these challenges has become a central focus of all democratic administrations. The President also reaffirmed the importance of the NDP, as the country's socio-economic blueprint, in eradicating poverty, increasing employment and reducing inequality by 2030, in addition to the five priorities of education, health, combating crime, creating decent employment opportunities and rural development and land reform.

The African National Congress January 8th Statement also reaffirmed a commitment to the goals and objectives of the NDP in the quest to eradicate poverty reduce unemployment and eliminate inequality by 2030. Some of the key programmes of the NDP are already being implemented such as the major infrastructure development programme, as well as the state-led industrial policy. The infrastructure development plan has introduced the national and central coordination of the building of dams, roads, bridges, power stations, schools, hospitals, two new universities and other infrastructure that is expected to change the landscape of the country.

These ambitious targets by national government to 2030 require bold leadership and a new approach at a local government level in order to contribute towards this vision. This Plan sets out a new economic framework with a fresh set of programmes and projects which the eThekwini municipal region may set the foundation for over the next 5 years towards sharing in the national vision while realizing specific gains in the short term.

The need for an Economic Plan (Plan 2) within the *eThekweni Integrated Development Plan 2012/13 – 2016/17* is unpacked within a Strategic Focus Areas (SFAs) as outlined below. This Plan is geared towards positioning the municipal economy as *Africa's Southern Gateway to Trade and Travel*. The further development of the Port of Durban, Dube Trade Port and King Shaka International Airport, as well as infrastructure improvements such as provision of water, energy, road, freight rail and fibre optics networks highlight the critical linkages of the municipality to key value chains located throughout Southern Africa.

In achieving this vision, the Plan describes an economic framework that builds on past successes such as stimulating key sectors of the economy and providing business support. This plan outlines the need to include a strategic focus on economic leadership and intelligence, facilitating partnerships, maximizing the benefits of infrastructure development, nodal and corridor development, enterprise and sector development, creating a competitive tourism sector and ensuring sustainable livelihoods.

The eThekweni Council adopted the *Economic Development and Job Creation Strategy 2013–2018* during November 2013. This strategy was critical in identifying key areas of concern that the City needed to address. Most notably, the Strategy seeks to place the city on a new growth path which is driven by strong and well informed economic leadership. A key feature of this strategy is a strong focus on improving the productive sectors of the local economy. Manufacturing is a very significant sector of the eThekweni economy and employs over 170,000 people, contributing about 21% of our total formal employment in 2012. In terms of GDP output our manufacturing region is second to Johannesburg – last year our manufacturing GDP was approximately R52 billion compared with Johannesburg's R66 billion.

Strategic Focus Area: Providing Economic Leadership and Intelligence

This strategic focus area is premised on the Municipality's leadership prioritizing the need for job creation and, in line with the national emphasis and mandate, takes a strong pro-investment stance and provides leadership that steers the city into a period of prosperity where unemployment is reduced and consequently the challenges of poverty and inequity are also reduced. This includes the provision of pertinent economic intelligence that helps decision makers in their decision-making processes. It also monitors progress and reports on issues such as job creation and investment inflows. Apart from information, there is the provision of economic analysis and opinions by experts as and when necessary. This is also supplemented by the re-establishment of the BPCC to drive investment and create a conducive business environment within the City.

Programme 2.1: Enable leadership to accelerate economic development

In order to move from a situation of stagnating slow growth to one with a marked change in the way that the Municipality conducts its business, requires effort from strong economic leadership. In essence, the Municipality requires a set of influential teams of professionals whose power is derived from a variety of sources. Leadership coalitions should include senior officials, politicians, professionals and people with specific expertise. Leadership coalitions also provide greater accountability within the political caucuses to assist in unlocking these strategic executive decisions on key flagship projects such as port development; strategic land parcels that are positioned for development, sector specific projects, new economic sectors and key infrastructure platforms. It is further proposed that leadership coalitions be extended to business sector and business coalitions.

This programme is focused on a set of key project actions and decision-making support mechanisms to take the municipality from a situation of uncertainty to one where resource allocation can be confirmed and directed towards flagship investments that are able to provide a step-change in

economic growth. In the last five years, several projects have reached a political and implementation impasse where there exist project limitations in moving into implementation phases. Additional projects include: Ensuring change management to improve the organizational culture towards investment and business, development of a City Brand, investigating a vehicle to drive partnership-based catalytic projects, and facilitation of SEZs.

These decisions include: the initiation of the Environmental Impact Assessment for the Port Expansion; Sale and Use of the Durban International Airport site owned by ACSA; the redevelopment of Clairwood and the Back of Port area; an Intermodal Park to support Port Expansion; investigating the establishment of a Special Economic Zone; future of strategic land parcels such as Block AK, the Centrum Site, Natal Command; lobbying for a National Broadcasting Centre; the location and establishment of an Automotive Supplier Park. Some of these strategic economic interventions are indicated in the map below.

Key features of this programme include alignment with institutional drivers outlined by the NGP (2010) such as more constructive and collaborative relations amongst state, business, and labour. In terms of specific initiatives by the eThekweni Municipality, this programme sets out specific attention required on key partnership projects with Transnet; PRASA; Public Works; the DTI; and ensuring ongoing dialogue with Cabinet.

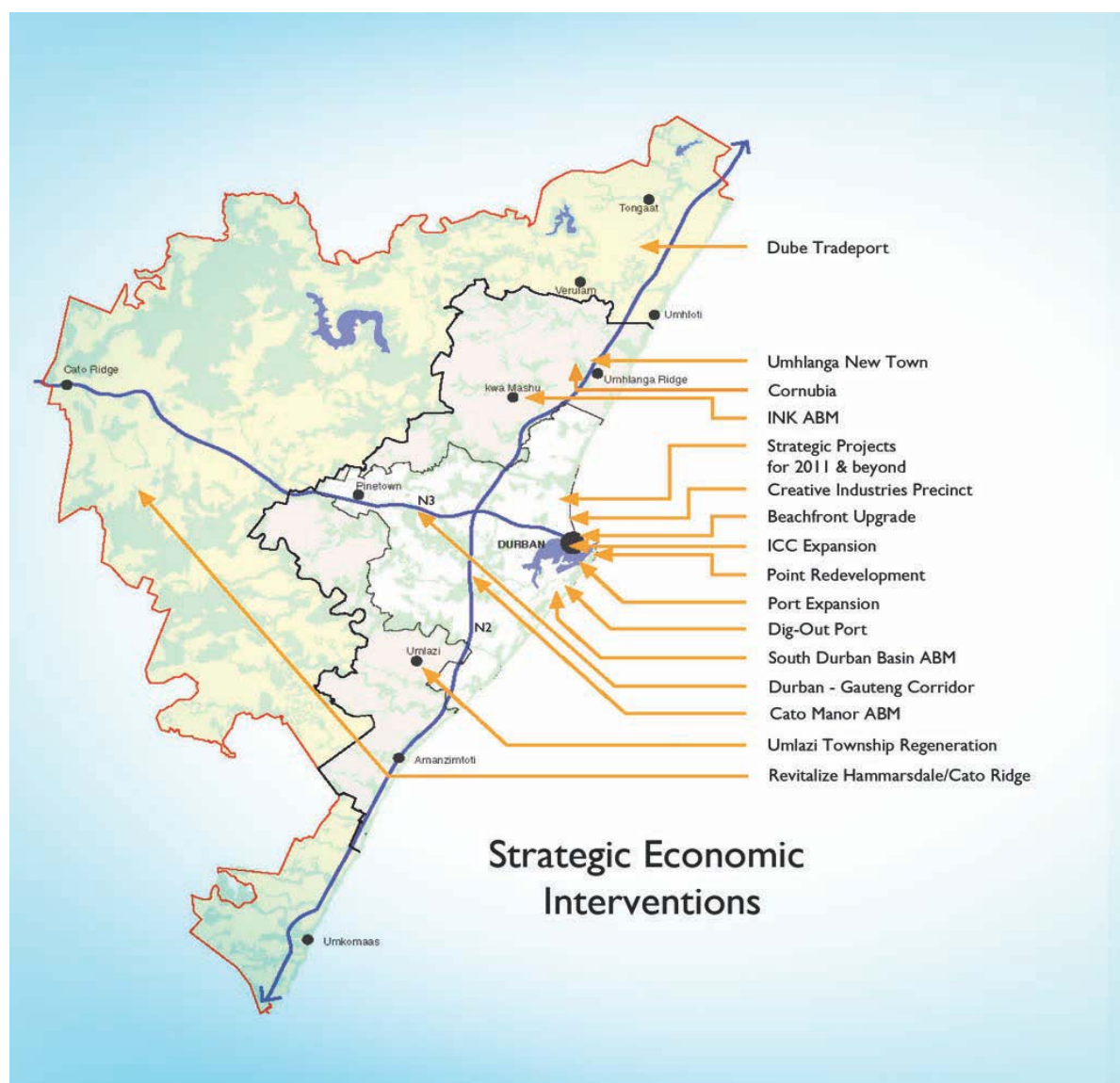


Figure 30: Strategic Economic Interventions
Source: eThekweni Economic Development Unit

Programme 2.2: Provide Economic Intelligence and a Strategic Economic Framework

The constant shifts in government policy environment calls for constant alignment of goals, strategies, plans and projects. Furthermore, the current economic and financial crisis has impacted on resources available for governments to effect change. The role of the Economic Development Unit is to align with the national policy packages and to further carve out the local interventions that can support these goals. The EDU's Policy, Strategy, Information and Research (PSIR) division will be responsible for providing economic intelligence to the municipality and its strategic partners in implementing economic development. Some of the roles of the division include feasibility studies, application and development of decision-making tools, and monitoring the performance thereof. Future investigations include incentive packaging, project packaging and partnership packaging. Additional services that are proposed specifically for business and investors include property research, economic reviews, market studies, and a database of development indicators for researchers.

Programme 2.3: Best Practice City Commission (BPCC)

The original establishment of the BPCC was a well-recognised process, and given the current challenges facing the City, it is thought that many of the recommendations presented in the original assessment are still relevant. The City has commissioned a review of the BPCC study (1999) with the outcome of implementing the new commission recommendations and to support the commission. These form crucial projects of this programme, along with the role of the commission to improve the business environment, and create an environment conducive to investment, further education, training and retention of skills.

Strategic Focus Area: Facilitating Private Sector Investment and Partnerships

A key change in the approach of the Municipality will be in the way it approaches and interacts with investors. This has been a major weakness in the current system where strategic investors are forced to follow queues, spend lengthy periods of time where applications are being processed and have applications refused on the basis of a comment by an official within a particular department at an operational level. Decisions on major investments must be made strategically, giving due consideration for technical issues.

Programme 2.4: Facilitate private investment development

The facilitation of private sector investment is critical in ensuring economic growth and development occurs within the City. This relates to both investment development as well as local business support. Some of the relevant projects that give life to this programmes are creating and facilitating new investments in both previously disadvantaged and currently constrained areas, identifying and packaging new investment opportunities in the manufacturing, Green Economy & services sectors, developing an investment project pipeline in partnership with the private sector, unblocking existing applications for industrial development, and monitoring and reporting to the DCM quarterly on investments greater than R50m and blockages. In addition, importance is placed on the roll-out of BR&E Programmes, partnerships with organised business structures, key client aftercare & engagement, and flagship investment project support.

Programme 2.5: Investment promotion and facilitation

A key programme is development facilitation support throughout the physical investment services offered by the Investment Promotion Unit with the ED&IPU. Specific attention and support will be provided to developers in ensuring a smooth development application process involving commenting and feedback from line functions. Taking its lead from the international and South African prioritisation of fixed capital investment promotion and facilitation, this programme revolves around interventions to attract new domestics and foreign direct investment. The core outcomes will be job retention, job growth, and new revenues for government to use in accelerating core infrastructure and service delivery. In addition, the programme aims to offer new empowerment opportunities, bring in newer business technologies and processes, and contribute towards growing export-led development. This then prioritises the localised implementation of the new PGDS/PGDP, specifically driving elements of Provincial Plan Strategic Goals 1, 4 and 5, whilst supporting Strategic Goals 6 and 7.

The 2 main investment promotion and facilitation projects that give effect to these Strategic Goals, plus the KwaZulu-Natal Investment Strategy are namely:

- Investment Promotion and Marketing
- Foreign Investor Attraction & Support

The other aim of this programme is to institutionalise a set of pro-development responses for private sector fixed investment in the region. The main focus areas include investigating the application of various-business friendly tools such as rates holidays; the declaration of special rated zones / precincts; urban development zones; urban improvement precincts; special rated building typologies such as green buildings; access to national incentives; access to indirect incentives such as sector support and business support programmes including marketing support provided through TISA and locally accessed through Trade Point and Trade and Investment KZN, plus eThekweni's own investment promotion team.

Strategic Focus Area: Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit

The historical under-investment in bulk infrastructure has necessitated the need for a more rapid investment in this area in order for accelerated growth and job creation. There is substantial investment in infrastructure planned for the EThekweni area. The aim of this strategic focus area is to ensure that there is both the facilitation of investment into required infrastructure and maximum local benefit from this spend which will be driven by government and parastatals.

Programme 2.6: Facilitating investment into required infrastructure and for catalytic projects

The City must, through this programme, ensure the provision of support to facilitate investment into key catalytic projects and encourage investment into key strategic infrastructure projects. This relates to support for the development of the Cornubia mixed use project, support to further development of Dube Trade Port (DTP) and the Aerotropolis, support to the development of the Integrated Rapid Public Transport Network (IRPTN), facilitating of the phased provision of bulk infrastructure to support development in the North, facilitation of the phased provision of bulk Infrastructure to support development in the N3 Corridor (Shongweni; Hammarsdale; Cato Ridge), and the promotion of IT connectivity.

Programme 2.7: Leverage maximum local benefits from infrastructure development

Ensuring that the maximum local benefit can be achieved from the development of infrastructure is important in assisting the City achieve the goals as set by the NDP. In order for this to occur, the City must facilitate the creation of economic opportunities within both public and private sector developments, and undertake Economic Impact Assessments for key developments to ensure that the anticipated benefits are being achieved. The type of activities required by the City are therefore investigation and pursuit of local economic opportunities arising from the development of the dig-out port; cornubia; freight route; sez, etc, pursuit local benefits of national and provincial government projects, creation of employment in construction through infrastructure projects (EPWP and related projects), and the continual monitoring the impact of key developments.

Strategic Focus Area: Facilitating Development in Priority Nodes and Corridors

This strategic focus area aims to fast-track the development rights for projects that meet multiple goals for economic development and social integration. These projects are based on New Urbanism principles that aim to reverse the effects of the Apartheid city, but creating all-inclusive live, work and play environments within a racially segregated municipal area. The key tenets of this programme are that of inclusive settlements and sustainable residential densities alongside mixed-use business activities and recreational uses.

In terms of regional development, focus will be on the Cato Ridge-Mkambathini region through to Pietermaritzburg as well as the Umswati-KwaXimba region. Further north, areas such as Verulam and Tongaat share regional economic linkages with Ndwedwe and the KwaDukuza municipality. The Southern Municipal region has strong linkages with the Vulamehlo and Umdoni municipalities in terms of agriculture, rural communities and coastal tourism linkages. These regional corridors are priority corridors of the Provincial Spatial Economic Development Strategy and dedicated attention is required to unlock these economic regions. In the Outer West, the main emphasis will be on unlocking the Durban-Pietermaritzburg N3 freight and port support corridor and in the north the effort will be around unlocking airfreight opportunities. In the South, effort will be on revitalizing coastal opportunities and identifying manufacturing synergies in both municipalities. Areas such as KwaXimba, Molweni, Zwelibomvu in the Outer West; Hambanathi, Hazelmere, Amaoti in the North; Umkomaas, Umbumbulu in the South; will require improved economic and social infrastructure, such as public amenities and facilities and ICT infrastructure.

Specific programmes are promotion of investment in priority nodes and corridors, ensuring township development, and inner-city revitalisation.

Programme 2.8: Promoting Investment in Priority Nodes and Corridors

The aim of this programme is to reinforce existing nodes and corridors that build an efficient urban form and which are responsive to the needs of the poor. Many of these nodes have developed over time and have a high degree of investment. In addition, nodes and corridors exist at different levels and this programme aims to take a differentiated approach by prioritizing firstly regional nodes and corridors, then citywide and then nodes within key planning areas. This programme speaks the development of an overarching strategic approach to nodal regeneration for the City as well as targeted interventions in secondary CBDs (e.g. Pinetown; Isipingo; Tongaat; Verulam; Umhlanga; etc) focused on urban renewal and management.

Programme 2.9: Ensuring Township Development

Due to the apartheid legacy, the former township areas were developed as dormitory residential areas with an insular focus on minor retail activities and basic social services. As a result they have weak and under-developed economies and are not well integrated into the existing economy. This programme aims to improve the business environment within the township areas and create a conducive environment (through active facilitation and direct interventions) for growth. Some of the interventions required to achieve township development building on the momentum created through investment in key township nodes and corridors, focusing on sector projects which facilitate the development of opportunity sectors such as the furniture industry, motor repair, agro-processing, and ICT, and facilitating new investment into townships.

Programme 2.10: Inner-city revitalisation programme

The inner city is an engine of the regional economy and requires significant investment. Over the past 10 years the levels of public sector investment have been much greater than private sector investment. The overall objective of the inner city revitalisation should be to create a 24 hour inner city which is safe, clean and is a centre for working, living, entertainment and culture.

Strategic Focus Area: Enterprise and Sector Development

This Strategic Focus Area comprises of the following core programmes: facilitating industry skills and economic inclusion, enterprise development, trade and sector development, managing the bulk fresh produce market, and managing the informal economy. As such, this is a critical focus area and the City must ensure that the key projects relevant to each programme are sufficiently budgeted for, are implemented effectively, and monitored and maintained to review successes and failures.

Programme 2.11: Facilitating industry skills and economic inclusion

The skills challenge that currently exists permeates through all facets of society and addressing it requires co-ordinated and targeted intervention from all spheres of government, the private sector and society. With regard to eThekweni's role, this programme will aim to respond to the need for a larger and more skilled workforce, while encouraging young professionals, artisans, etc, to stay within the city. This is important in creating quality rate payers and in addressing the triple challenge of poverty; unemployment and inequality. In addition, inclusion is important in ensuring that women are integrated effectively into the workplace. As such, key interventions include implementation of empowerment initiatives and the creation of partnerships and investing in strategic skills development.

Programme 2.12: Enterprise development

Small businesses are vital contributors to the health of the economy and offer a diversity of opportunity in our Society. Small businesses boost productivity, increase competition and innovation, create employment and prosperity, and revitalize our communities. Through this programme a platform is created for small enterprises to develop into sustainable businesses. There is also a platform created for sector programme such as construction, tourism development, arts and crafts and the ICT sectors. Access to markets are facilitated through the Exhibitions and Fairs as well as a Business Linkages Programme, however, there is room for more opportunities through preferential procurement policies. Research and the development of policies and strategies are critical to the growth of small businesses and further to Government's proposed strategy of partnerships; the programme develops strategic partnerships for the purposes of engaging the private sector for both their resources and expertise in the development of SMMEs.

The specific projects that relate to this programmes are: encourage sectoral development initiatives, provision of support services to small enterprises and cooperatives, and facilitate strategic partnerships (incl public-private partnerships) to support enterprise development.

Programme 2.13: Stimulate Key Sectors that promote economic growth and create jobs through providing support for prioritized sectors

This programme aims to leverage off the current economic base comprising clothing, textiles, furniture, automotive, chemicals and maritime and logistics industries. The automotive supplier park project, previously mooted by Toyota in 2004 has been revived due to the recent announcements made through the Automotive Production and Development Programme (APDP) of South Africa, which aims to boost local production to 1,2 million vehicles per annum by 2020. Additionally some clusters may require a single intervention such as unlocking an industrial estate as the flagship intervention that stimulates local economic development; through to a LED project such as an incubator facility for SMMEs in the local area. Further to this, and linked to the opportunities for Port expansion in Durban, the local chemicals industry consolidation and increasing capacity of imported fuel and chemical products will provide pressure and demand for additional land and storage space. Other opportunities exist in establishing dedicated clusters of textiles and furniture manufacturers in order to attract larger distributors and retailers in this sector who are servicing both national and continental markets.

This programme is in line with national industrial policy framework and incentives programmes. Sector support is afforded to all sectors prioritised by National Government's Industrial policy including manufacturing, services, logistics, creative industries, construction, arts, craft and cultural industries, film and media. In addition to this, the programme will focus on promoting export-led growth to support the further development of the Durban Port development programme. The approach that will be followed is that of supporting co-funding initiatives by private and public sectors such as industry clusters, joint action groups and export councils that are recognized by all spheres of government and contained within the National Industrial Policy framework.

The programme aims to protect threatened sectors; harness opportunities from labour intensive growth sectors and upgrade capital intensive sectors in line with national industrial policy framework and incentives programmes. It is also aligned to Customised Sector Programmes adopted by the DTI; the KZN Industrial Strategy and Spatial Economic Development Strategy; and local sector strategies in order to derive maximum support for local sectors.

Programme 2.14: Managing the bulk fresh produce market

The role of the Durban Fresh Produce Market is to facilitate the distribution of Fresh Produce. Commercial farmers, small and emerging farmers are dependent on the Bulk Fresh Produce Market in order to sell their fresh produce. This platform creates business opportunities for big, small and emerging businesses, inclusive of informal traders from where they can purchase their Fresh Produce. Businesses involved in the wholesale and retail distribution of fresh produce are also dependant on the Bulk Market. In addition, businesses other than those involved in wholesale and retail distribution (e.g. Processing, Entities, etc) are also dependant on the Bulk Market. The Bulk Market contributes extensively towards both creating and sustaining jobs in the fresh produce sector.

Programme 2.15: Managing the informal economy

The management of the informal economy, especially street trading is a demanding task involving demarcation of trading areas, issuing of permits, organising traders into area committees that feed

into a citywide forum, and on-going collection of rentals. Coupled with this, is the necessary enforcement of regulations and by-laws in conjunction with the Metropolitan Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict. This programme speaks to supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

Strategic Focus Area: Developing a Competitive Tourism Sector

The City has a comparative advantage in the tourism industry, particularly related to domestic tourism. The tourism sector is important in improving the consumer economy, rates base and quality job opportunities. This programme aims to strengthen and create a more competitive tourism sector, target high value markets and diversify the tourism products.

The role of Durban Tourism is to promote the Municipality as a premium lifestyle destination locally and internationally. The key drivers that form the strategic focus of increasing tourism to the Municipality, beyond the traditional seasonal holidaymakers that Durban has relied on in the past, are sport, events and MICE (Meetings, Incentives, Conferences/Conventions and Exhibitions). These key drivers are essential in transforming the image of the Municipality from that of a local beach resort destination into an all-year-round, high profile, internationally-recognized and competitive destination. In so doing, we need to project the image of Durban as a lifestyle destination that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

Durban Tourism will use the opportunities offered by international events, conferences, meetings and incentive programmes to market the Municipality as a diverse and varied cosmopolitan location with a melting pot of activities from which to choose. The aim is to have firstly a sustainable schedule of sporting events, general events and publicity campaigns, and a steady flow of Meetings, Conferences/conventions and Exhibitions in the city. The programme also aims to package incentives for prolonged and value added tours that further promotes the Municipality. Another key focus of this programme is to ensure that current and future tourism investments such as facilities, infrastructure and services are maintained at international standards of consumption. Key maintenance projects includes supporting the beaches, parks, people-mover system, the ICC, Moses Mabhida, UShaka Marine and other iconic facilities provided by the city.

Many of our key cultural and historical places of significance are in historically disadvantaged areas and will need management and tourism training to nurture a new culture of tourism through the EPWP programmes such as Working for Tourism. The quest for income circulation and flows to rural areas is of paramount importance in demonstrating the potential for physical investment in these nodes. In many cases, rural areas are bypassed by tourists and tour operators as a consequence of limited tourist amenities in these nodes.

This programme aims to establish a single rural tourism development champion that will initially focus on nature, cultural, heritage and adventure tourism products in areas such as Inanda, 1000 Hills, KwaXimba, Hazelmere, Umgababa/Umnini, and other rural areas where tourism opportunities exist. As part of the programme, the focus will be on establishing, public-private and community partnerships in operationalising tourism products, services and maintaining infrastructure and facilities. These routes need to be given priority in order to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history. It is essential that all people in the Municipality are made aware of the importance of tourism.

Programme 2.16: Tourism marketing

Tourism marketing is critical to the competitiveness of the tourism sector. The key focus is marketing of eThekweni as a tourism destination. In order to achieve this, the City will need to undertake strategic tourism marketing (such as the 3 Cities Initiative) and adopt a regional approach to tourism marketing and development which includes the areas around eThekweni.

Programme 2.17: Tourism sector development

Tourism sector development is dependent on both the expansion *and* diversification of the tourism sector. A number of key interventions have been identified and aimed at expansion of the existing key tourism assets, while subsequently addressing the diversification issue through new areas of tourism potential. The City must expand the traditional tourism industries such as coastal tourism, MICE events and through maintenance of existing tourism infrastructure. In addition, the City must ensure investment into rural and eco-tourism product development (e.g: Hazelmere Dam; Valley of 1000 Hills; Umgababa) and cultural and heritage tourism (e.g. Inanda Heritage Route).

Strategic Focus Area: Facilitating Sustainable Livelihoods

This strategic focus area seeks to diversify the range of interventions for rural development while providing platforms for this development to occur, in order to facilitate sustainable livelihoods. It also speaks to address the poorest within society to ensure that there is a co-ordinated response between all actors, to address issues of poverty where they exist. This includes targeting vulnerable groups.

Programme 2.18: Rural development

Rural households are generally poor or lack access to socio-economic infrastructure and services, public amenities and government services. Other issues include low literacy, skills levels and migratory labour practices; decay of the social fabric (child/woman headed households, family disputes and lack of Ubuntu [human solidarity]); and, unexploited opportunities in agriculture, tourism, mining and manufacturing. Additionally, this programme aims to package a rural livelihoods development programme on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform, and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential.

Programme 2.19: Socio-economic intervention for prioritised areas

A specific focus will be given towards areas that require socio-economic intervention within eThekweni. Partnerships towards the upliftment of the socio-economic status of poor communities are critical in ensuring that additional resources can be allocated towards such initiatives. In addition, provision of skills such as Adult Basic Education and Training (ABET) is an important mechanism to assist poor communities in escaping the poverty trap. This will require commitment from National department such as Education, Higher Education, and Rural Development, partnerships with NGOs and CBOs, as well as leverage maximum benefit from private sector CSI.

Programme 2.20: Socio-economic through the creation of sustainable jobs within various sectors

This program looks t the development of sustainable jobs through the Expanded public works program in the municipality.

SDBIP Project Matrix

Plan Two: Developing a Prosperous, Diverse Economy and Employment Creation

Strategic Focus Area	Programme	Project
Providing Economic Leadership and Intelligence	2.1 Enable leadership to accelerate economic development	2.1.1 Develop a Strategic Vision for City Leadership
		2.1.2 Development of Strategic Partnerships to Facilitate Economic Growth
		2.1.3 Facilitate, fast-track and influence SEZ development
	2.2 Provide economic intelligence and a strategic economic framework	2.2.1 Investigating catalytic economic interventions
		2.2.2 Providing a strategic economic framework
		2.2.3 Facilitation of Innovation Programme
		2.2.4 Provide economic intelligence
	2.3 Best Practice City Commission	2.3.1 Best Practice City Commission Review & Implementation
Facilitating Private Sector Investment and Partnerships	2.4 Facilitate Private Sector Investment Development	2.4.1 Investment Development
		2.4.2 Local Business Support
	2.5 Investment Promotion and facilitation	2.5.1 Investment Promotion and Marketing
		2.5.2 Foreign Investor Attraction and Support
Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	2.6 Facilitating Investment into required infrastructure and for catalytic projects	2.6.1 Provision of Support to Facilitate Investment into Key Catalytic Projects
		2.6.2 Encourage Investment into Key Strategic infrastructure
	2.7 Leverage maximum local benefits from infrastructure development	2.7.1 Facilitate the Creation of Economic Opportunities within both Public and Private Sector Developments
Facilitating Development in Priority Nodes and Corridors	2.8 Promoting investment in priority nodes and corridors	2.8.1 Town Centre Renewal: Hammarsdale
		2.8.2 Town Centre Renewal: Illovo
		2.8.3 Cornubia Development
		2.8.4 Town Centre Renewal: Tongaat
		2.8.5 Town Centre Renewal: Umhlanga

Strategic Focus Area	Programme	Project
	2.8 Promoting investment in priority nodes and corridors	2.8.6 Tourism Nodes & Corridor: Umkomaas
		2.8.7 Town Centre Renewal: Chatsworth
		2.8.8 Tourism Nodes & Corridor: Bluff Beaches
		2.8.9 Tourism Nodes & Corridor: Umhlanga Beach
		2.8.10 Town Centre Renewal: Umlazi
		2.8.11 Town Centre Renewal: Isipingo
		2.8.12 Town Centre Renewal: Pinetown
		2.8.13 Town Centre Renewal: Clermont
	2.9 Ensuring Township Development	2.9.1 NDPG: INK Node
		2.9.2 Town Centre Renewal: KwaMashu Town
		2.9.3 Tourism Nodes & Corridor Warwick
		2.9.4 Town Centre Renewal: KwaMashu Town Centre
		2.9.5 Sustainable Livelihoods
		2.9.6 Tourism Nodes & Corridor: Inanda Heritage Route
		2.9.7 Town 2nd Access Program
		2.9.8 Town Centre Renewal: uMbumbulu
	2.10 Inner City Revitalisation Programmes	2.10.1 Facilitate Revitalization of the Inner City
Enterprise and Sector Development	2.11 Facilitating Industry Skills and Economic Inclusion	2.11.1 Implementation of Empowerment initiatives
		2.11.2 Create Partnerships and invest in strategic skills
	2.12 Enterprise Development	2.12.1 Provision of Support Services to Small Enterprises and Cooperatives
		2.12.2 Incubation Programme
		2.12.3 Facilitate strategic partnerships (including public-private partnerships) to support Enterprise Development
	2.13 Stimulate Key Sectors that promote economic growth and create jobs through	2.13.1 Automotive Cluster Development
		2.13.2 Chemical Cluster Development Support

Strategic Focus Area	Programme	Project
	providing support for prioritized sectors	2.13.3 Business Process Outsourcing Initiative
		2.13.4 Operationalisation of Lamontville Multi-Media Centre
		2.13.5 Clothing and Textile Sector Development Support
		2.13.6 Fashion Sector Development Support
		2.13.7 Furniture Sector Development Support
		2.13.8 Maritime Sector Development Support
		2.13.9 Construction Sector Development Support
		2.13.10 Agri Processing Sector Development Support
		2.13.11 Green Economy Sector Development Support
		2.13.12 Strategic Sector Initiatives
		2.13.13 Film and Digital media Sector Development Support
		2.13.14 Tourism Sector Development Support
		2.13.15 Manufacturing Sector Development Support
		2.13.16 Creative Sector Development Support
	2.14 Managing the Bulk Fresh Produce market	2.14.1 Provision and Maintenance of infrastructure
		2.14.2 Enhancement of Facility
		2.14.3 Market Trading System
		2.14.4 Provision of Support Services
	2.15 Managing the informal economy	2.15.1 Provide support to the informal economy
Developing a Competitive Tourism Sector	2.16 Tourism Marketing	2.16.1 Marketing of eThekweni as a Tourism Destination
	2.17 Tourism Sector Development	2.17.1 Expansion of the Tourism Sector
		2.17.2 Diversification of the Tourism Sector
Facilitating Sustainable Livelihoods	2.18 Rural Development	2.18.1 Targeting rural nodes and corridors for public investment that provides a platform for private sector investment
		2.18.2 Implement a Rural Livelihoods Development Programme
	2.19 Socio-economic intervention for	2.19.1 Facilitate and Support livelihoods development programme

Strategic Focus Area	Programme	Project
	prioritised areas	2.19.2 Develop partnerships towards Socio-Economic Upliftment
Enterprise and Sector Development	2.20 Socio-Economic Development through the creation of sustainable jobs within various sectors.	2.20.1 Expanded Public Works Programme

Plan 2 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	263 691	330 447	357 766

Plan 2 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1 007 042	1 066 936	1 134 223

Plan 2 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Providing Economic Leadership and Intelligence Facilitating Private Sector Investment and Partnerships Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	544 951	591 739	629 269

Reviewed Scorecard:

Plan Two: Developing a Prosperous, Diverse Economy and Employment Creation

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 13/14	5 Year Target 16/17
Local Economic Development (LED)	Providing Economic Leadership and Intelligence	2.1. Enable leadership to accelerate Economic Development via the projects in the SDBIP for 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	An Implementable Economic Framework Plan for the City
		2.2. Provide Economic Intelligence and a Strategic Economic Framework as outlined in the SDBIP 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	An efficient and user-friendly economic database for the Municipality and public
		2.3 Best Practice City Commission and implementation of the recommendations thereof as outlined in the projects in the SDBIP 2014/15	New KPI - No Baseline	50% Achievement of SDBIP target during 2014/15	Completion of 100% of the projects as outlined in the SDBIP
	Enterprise Sector Development	2.4 Support, market and promote the local film and digital media industry via the projects as outlined in the SDBIP for 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	Completion of 100% of the projects as outlined in the SDBIP
	Providing Economic Leadership and Intelligence	2.5. The number of jobs created through the municipality's local economic development initiatives including capital projects	12247 - Amended Baseline	15095	81916
	Facilitating Private Sector Investment and Partnerships	2.6. Facilitate Private Sector Investment Development Partnerships through a set of projects as outlined in the SDBIP for 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	100% of the Projects outlined in the SDBIP

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 13/14	5 Year Target 16/17
	Leverage, Influence and Facilitate Key Infrastructure Developments and Maximise the Local Benefit	2.7. Implementation of Investment Promotion and Facilitation projects as detailed in the SDBIP.	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/16	100% Achievement of the Projects outlined in the SDBIP
	Enterprise and Sector Development	2.8. Facilitating Nodal Development through the implementation of specific capital projects in the eThekweni Municipal region	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	Completion of 100% of the projects as outlined in the SDBIP
	Facilitating Development in Priority Nodes and Corridors	2.9. Implement a set of key Strategic Projects for 2013 and Beyond in the eThekweni Municipal region as outlined in the SDBIP for 2013/14	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	Realisation of sustainable benefits from Strategic Projects in selected areas in the City
	Facilitating Sustainable Livelihoods	2.10. Facilitating Industry Skills and Economic inclusion as is outlined through the projects in the SDBIP for 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2013/14	An increased number of SMMEs capacitated and exposed to various markets in the local and national economy
		2.11. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives as outlined in the SDBIP for 2013/14	New KPI - No Baseline	100% Achievement of Project as per the SDBIP Target during 2013/14	An efficient, enabling platform for the Informal Economy to function in the municipal region
		2.12. Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekweni Municipal region, as outlined in the SDBIP for 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	100% Achievement of identified projects in the tourism and related sectors as outlined in the SDBIP

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 13/14	5 Year Target 16/17
		2.13. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector as outlined in the SDBIP for 2014/15	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	An efficient, enabling platform for businesses in the Fresh Produce industry
	Facilitating Sustainable Livelihoods	2.14 Rural Development through targeting nodes and corridors for LED programmes outlined in the 2014/15 SDBIP	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	100% Achievement of identified projects in the tourism and related sectors as outlined in the SDBIP
	Enterprise and Sector Development	2.15 Socio-Economic Interventions for prioritised areas as outlined in the projects for the 2014/15 SDBIP	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	100% Achievement of identified projects in the tourism and related sectors as outlined in the SDBIP
	Enterprise and Sector Development	2.16. Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekweni Municipal region	New KPI - No Baseline	100% Achievement of SDBIP Targets during 2014/15	Industrial Development Programme to achieve a synergistic relationship between local economic development and the identified sectors
	Enterprise and Sector Development	2.17. The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	New KPI - No Baseline	6200	Completion of 100% of the projects as outlined in the SDBIP

Municipal Entity: UShaka Marine World

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
LOCAL ECONOMIC DEVELOPMENT	TECHNICAL SERVICES	22.1.Maintain water quality for all pools and tanks for fish and mammals in the aquarium.	Water quality managed well on 100% of days	Maintain good water quality on 98% of days	Maintain good water quality on 98% of days.
		22.2.Functional life support system components maintained per maintenance schedule	All coated and serviced as per maintenance schedule	All scheduled maintenance undertaken as per the maintenance schedule	All scheduled maintenance undertaken as per the maintenance schedule
		22.3.Monitor incoming Water Volume (Well points system)	Water supply adequate. Delays in LOX plant installation experienced.	Monitor well points system to extract min 300m3 / hr on 98% of days	Monitor well points system to extract min 300m3 / hr on 98% of days
	PROCUREMENT To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets	22.4.Increase procurement from disadvantaged businesses (level 1 to 5)	Achieved 91% for the period ending June 2013	To procure 80% of all goods & services from historically disadvantaged businesses (level 1 to 5) excl. R&M	To procure 80% of all goods & services from historically disadvantaged businesses (level 1 to 5) excl. R&M
	VILLAGE WALK To maximise occupancy percentage of all lettable space	22.5.Manage actual occupancy of lettable space against available	Achieved 95% occupancy	To achieve 95% of occupancy of lettable space in the Village Walk	To achieve 95% of occupancy of lettable space in the Village Walk

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
GOVERNANCE AND PUBLIC PARTICIPATION	ENTERTAINMENT To provide a "World-Class" entertainment to guests which is line with the theme of the park	22.6.To survey 300 guests per month to achieve 85% of "overall park experience" satisfaction from the surveyed guests	Achieved, surveyed 527 guests per month and achieve 88% of "overall park experience" satisfaction from the surveyed guests	To survey 300 guests per month to achieve 85% of "overall park experience" satisfaction from the surveyed guests	To survey 300 guests per month to achieve 85% of "overall park experience" satisfaction from the surveyed guests
	Occupational Health and Safety Standards	22.7. To obtain a DIFR score of 5 or lower	New KPI - No Baseline.	To obtain a DIFR score of 5 or lower	To obtain a DIFR score of 5 or lower
	Clean audit opinion	22.8.To achieve a Clean audit opinion for prior financial year	Achieved	To achieve a clean audit opinion for prior financial year	To achieve a clean audit opinion for prior financial year
	Compliance with MFMA reporting requirements as per the MFMA entity Checklist	22.9.Compliance with MFMA reporting requirements as per the MFMA entity Checklist	Achieved	Compliance with MFMA reporting requirements as per the MFMA entity Checklist	Compliance with MFMA reporting requirements as per the MFMA entity Checklist
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.10. Compilation of effective Employment Equity plans and reports	All targets except handicapped	To achieve 71% of the designated group at Top Management level	To achieve 71% of the designated group at Top Management level

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.11.Compilation of effective Employment Equity plans and reports	All targets except handicapped	To achieve 76% of the designated group at Senior Management level	To achieve 76% of the designated group at Senior Management level
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.12. Compilation of effective Employment Equity plans and reports	All targets except handicapped	To achieve 87% of the designated group at Middle Management level	To achieve 87% of the designated group at Middle Management level
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.13. Compilation of effective Employment Equity plans and reports	All targets except handicapped	To achieve 93% of the designated group at Technical skilled level	To achieve 93% of the designated group at Technical skilled level

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.14. Compilation of effective Employment Equity plans and reports	All targets except handicapped	To achieve 90% of the designated group at Semi skilled level	To achieve 90% of the designated group at Semi skilled level
	HUMAN RESOURCES To ensure that the workforce reflects the demographics of the region at all employment levels	22.15.Compilation of effective Employment Equity plans and reports	All targets except handicapped	To achieve 96% of the designated group at Work force level	To achieve 96% of the designated group at Work force level
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To retain DMTP critical technical skills, required for long-term sustainability of the park and minimise skills exodus	22.16.Retention of key DMTP technical personnel.	86% of retention achieved.	To achieve 80% retention of key critical posts identified	To achieve 80% retention of key critical posts identified
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Staff Training - To ensure that Sea World improves the skills and capacity of	22.17.To train staff	80 training sessions completed.	To hold 20 training sessions per quarter	To hold 80 training sessions per annum

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	staff at all levels	Achievement of adjusted budgeted revenues	Achieved 97% of adjusted budget	Achievement of adjusted budgeted revenues	Achievement of adjusted budgeted revenues
	To retain SAAMBR critical technical skills, required for long-term sustainability of the park and minimise skills exodus	22.18.Retention of key SAAMBR technical personnel	100% retention	To achieve 80% retention of key critical posts identified	To achieve 80% retention of key critical posts identified
	Staff Training - to ensure that Sea World staff interact with experts in the field of animal husbandry and training.	22.19.To expose staff to conferences	10 staff attended the national conference 12 attended the international conference 1 attended another international conference	Ensure that 4 staff members attend national or international conferences	Minimum of 12 members of staff attending national or international conferences

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	MARKETING Promotions To compile and implement a comprehensive marketing and promotions strategy that will ensure the achievement of annual adjusted budgeted footfalls and revenues	22.20.Achievement of adjusted budgeted admissions	Achieved 97% of adjusted budgeted admissions	Achievement of adjusted budgeted admissions	Achievement of adjusted budgeted admissions
		22.21.Achievement of adjusted budgeted revenues	Achieved 97% of adjusted budget	Achievement of adjusted budgeted revenues	Achievement of adjusted budgeted revenues
	Events To introduce and implement "World-Class" events that will attract guests, especially after normal park operating hours	22.22.2 Night Dolphin events and 6 other events	1st quarter - Dolphin Dash (SW) + House of Fear (VW) + Body Art (VW). 2nd quarter - Search for Stars - new talent (VW) , Zulu Dance Championships - new talent (VW), New yrs Eve Party (SHIP), Khanya Concert (WnW) and 2night Dolphin Shows for Halloween and Christmas. 3rd quarter - Bob Marley (Promenade) and Easter Egg Hunt. 4th Quarter - FUN Season Show with Brent Harris at Wahooz	Quarter 2: • 2 events and 2 night time dolphin shows, at least one event geared towards discovering new entertainment talent. Quarter 3: • 2 events, at least one on the promenade area Quarter 4 • 2 event, over key period over Easter.	Quarter 2: • 2 events and 2 night time dolphin shows, at least one event geared towards discovering new entertainment talent. Quarter 3: • 2 events, at least one on the promenade area Quarter 4 • 2 event, over key period over Easter.

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
			and Mr. & Ms. uShaka TOTAL11 events + 2 night Dolphin Shows.		
	Sales To compile and implement an effective corporate sales strategy that will ensure improvement of revenues generated by the value-add products within the park	22.23.To achieve 100% of adjusted budget birthdays revenues	Achieved a 31% growth in comparison to prior year.	To achieve 100% of adjusted budget birthdays revenues	To achieve 100% of adjusted budget birthdays revenues
	REVENUES To achieve adjusted budgeted revenues in the following areas that are key drivers of the business: Food & Beverage, Merchandising, and Rental Income	22.24.Achieved adjusted budgeted revenues for Food & Beverage Income	Achieved 103% of adjusted budget YTD	To achieve 100% of adjusted budgeted revenues for Food & Beverage Income	To achieve 100% of adjusted budgeted revenues for Food & Beverage Income
		22.25.Achieved adjusted budgeted revenues for Merchandising, Income	Achieved 110% of adjusted budget YTD	To achieve 100% of adjusted budgeted revenues for Merchandising Income	To achieve 100% of adjusted budgeted revenues for Merchandising Income
		22.26.Achieved adjusted budgeted revenues for Rental Income	Achieved 96% of adjusted budget	To achieve 100% of adjusted budgeted revenues for Rental Income	To achieve 100% of adjusted budgeted revenues for Rental Income
	COST OF SALES To maintain and/or reduce	22.27.To achieve 41% Food cost	Achieved 38% of food cost	To achieve 41% Food cost	To achieve 41% Food cost

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	cost of sales at predetermined levels in the following areas: Food, Beverage and Merchandising	22.28.To achieve 41% beverage cost.	Achieved 34% of beverage cost	To achieve 41% beverage cost.	To achieve 41% beverage cost.
		22.29.To achieve 48% of merchandising cost	Achieved 45% of merchandising cost	To achieve 48% of merchandising cost	To achieve 48% of merchandising cost
	Capacity building teachers workshops for natural & life sciences curriculae	22.30.To increase Teachers awareness via workshops.	13 completed Teachers showed greater interest in workshops and therefore additional workshops were held.	To hold 11 workshops	To hold 11 workshops per year
	Stimulating student awareness of marine careers	22.31.To increase Student awareness via marine courses	2 completed.	To hold 2 courses	To hold 2 courses per year
	Stimulating new staff Awareness of the Marine Environment through education;	22.32.To increase staff awareness via Basic marine ecology course	10 completed	To hold 9 courses	To hold 9 courses per year
FINANCIAL VIABILITY AND MANAGEMENT	Stimulating new staff Awareness of the Marine Environment through education;	22.33.To stimulate new staff via Nature Site Guide Level 2 - marine training	2 guides trained	All education Guest Relation Guides that have completed Guide Level 1 to be trained at guide level 2	All education Guest Relation Guides that have completed Guide Level 1 to be trained at guide level 2

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	Stimulating Community Awareness of the Marine Environment through education	22.34.To Ensure that schools footfall as per adjusted budget is achieved	114 043 hosted in total	117, 647 learners	As per financial budget
	DEBTORS MANAGEMENT To ensure that all function and sponsorship debtors are collected timeously	22.35.To manage function & sponsorship debtors days against targeted debtors days	100% debtors within 30 days	To ensure that all function & sponsorship debtors are collected within 30 days	To ensure that all function & sponsorship debtors are collected within 30 days
	Aquarium - Large Exhibits	22.36.Ensure that, at any one time in the year, 5 large exhibits are open	All large exhibits stocked and open to the public 100% of the time	Ensure that, at any one time in the year, 5 large exhibits are open	Ensure that, at any one time in the year, 5 large exhibits are open
	Aquarium - Small Exhibits	22.37.Ensure that, at any one time in the year, 35 small exhibits are open	45 small exhibits optimally stocked and open to the public 100% of the time	Ensure that, at any one time in the year, 35 small exhibits are open	Ensure that, at any one time in the year, 35 small exhibits are open
	New Exhibits	22.38.Develop new exhibits	2 new exhibits opened - MicorWorld and Turtle Rehabilitation	To develop at least one new exhibit each year	To develop at least one new exhibit each year

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator Name	Baseline as at 30 June 2013	Annual Target 2014/2015	3 Year Target 2015/2016
	Dolphins Shows	22.39.To present exciting and educational presentations - dolphins	Min 2 shows were presented per day	To do 730 dolphin presentations a year except when pool down for maintenance.	To do 730 dolphin presentations a year except when pool down for maintenance.
	Penguin presentations	22.40.To exhibit healthy birds in an educational and entertaining manner	Target met	To do 730 penguins presentations a year except when pool down for maintenance.	To do 730 penguins presentations a year except when pool down for maintenance.
	Seals presentation	22.41.To present exciting and educational presentations - seals	Min of two shows were presented per day except when stadium was closed for renovations (45 days)	To do 730 seal presentations a year except when pool down for maintenance.	To do 730 seal presentations a year except when pool down for maintenance.

Municipal Entity: ICC Durban

National KPA	Key Performance Indicator	KPI Description	Baseline as at 30 June 2013	KPI Annual Target 14/15	Year Target 16/17
Economic Development	1. Economic Impact (spin off)	Contribution to GDP calculated by independent research organisation compared to budgeted target (Note 1)	2.9	2.8	13.5
	2. National and International delegate days	Number of international and national delegates days as calculated in independent economic impact assessment compared to budgeted target (Note 2)	1 251 413	1 000 000	4 750 000
	3. Jobs created	Number of direct and indirect jobs created compared to budgeted target (Note 3)	7 670	7 750	37 500
Transformation & Human Development	4. Human Capital Development	% Training achieved against the Planned Training as per annual Work Skills Plan	New KPI - no baseline	80%	100%
	5. B-BBEE Level Certification	B-BBEE level certification (Note 4)	3	7	6
	6. Graduate Programme	Total number of graduates engaged in financial year	7	14	52
	7. Student Programme	Total number of students engaged in financial year	8	12	45
	8. Staff Performance	Percentage of staff performing at 3 and upwards (Note 5)	87%	60%	75%
Financial viability and stability	9. Revenue	Actual revenue generated (Note 6)	157000000	155000000	685000000
	10. Operating Expenditure (cost control)	Actual operating expenditure (excl. cost of sales, rates & depreciation) as a percentage of Revenue (excl. recoverables)	New KPI - no baseline	70%	70%

National KPA	Key Performance Indicator	KPI Description	Baseline as at 30 June 2013	KPI Annual Target 14/15	Year Target 16/17
	11. Capital expenditure budget	Percentage of the capital expenditure budget that has been spent.	New KPI - no baseline	80%	90%
Governance	12. Unqualified Audit	Achieve Unqualified Audit from the AG	Yes	Yes	Yes
	13. Media Coverage	Rand value Rm of media coverage achieved	21	22.5	95
Service Delivery	14. Customer Rating	Rating achieved in customer satisfaction survey (out of a hundred)	87%	85%	88%
	15. ISO certification	ISO certification retained (9000,14000,22000)	Yes	Yes	Yes
	16. 5 Star grading	5 Star Grading maintained	5	5	5

Notes for ICC Scorecard

1	Contribution to GDP is dependent on expenditure and number of delegates. Any decrease in these will result in a concomitant decrease in contribution to GDP
2	This is lower than baseline due to global economic slowdown and decreasing national and international delegate numbers.
3	Jobs created is determined as per independent economic impact assessment report and is calculated annually.

4	The uncertainty resulting from the changes in the Amended Employment Equity Act will possibly result in a decrease in the current rating. We have liaised with a consultant in this regard and their general assessment of different companies is that this will result in an overall decrease of at least 3 points.
5	A new performance measurement system has been introduced at the ICC which is based on measurable targets and objectives which will need to be tested over the next year for accuracy.
6	Revenue includes all income earned from venue hire, provision of technical services, recoveries, parking, tenants and food and beverage.

Municipal Entity: Moses Mabhida Stadium

National KPA	Key Performance Indicator	KPI Description	Baseline as at 30 June 2013	KPI Annual Target 14/15	5 Year Target 16/17
LOCAL ECONOMIC DEVELOPMENT	Jobs - Creating job opportunities	Number of direct and indirect jobs created	New KPI - no baseline	5000	5500
	Retail Space - Increase occupancy	To maximise occupancy percentage of all lettable space	New KPI - no baseline	75%	75%
GOVERNANCE	Occupational Health and Safety Standards	To obtain a Disabling Injury Frequency Rate (DIFR) score of lower than 6.0	New KPI - no baseline	<6	<5
	Customer satisfaction	To survey 100 guests per month to achieve 80% of "overall stadium good/excellent experience" satisfaction from the surveyed guests	New KPI - no baseline	80% satisfaction from guests / client surveys.	85% satisfaction from guests / client surveys.
	Compliance with MFMA reporting requirements as per the MFMA entity Checklist	Compliance with MFMA reporting requirements as per the MFMA entity Checklist	New KPI - no baseline	Yes (100%)	Yes(100%)
	Create an efficient, effective and accountable administration	Ensure risks are identified and mitigated according to the risk plan and monitor milestones	New KPI - no baseline	100%	100%
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Human Capital Development	% Training achieved against the Planned Training as per annual Work Skills Plan	New KPI - no baseline	100%	100%
	Student Programme	Total % of students engaged in financial year as per the approved annual plan	New KPI - no baseline	100%	100%
	To identify and retain critical technical skills, required for long-term sustainability of the stadium and minimise skills	Retention of key technical personnel.	New KPI - no baseline	70%	80%

National KPA	Key Performance Indicator	KPI Description	Baseline as at 30 June 2013	KPI Annual Target 14/15	5 Year Target 16/17
	exodus				
FINANCIAL VIABILITY AND MANAGEMENT	Expenditure (cost control)	Actual operating expenditure (excl. cost of sales,rates & depreciation) as a percentage of Revenue (excl. recoverables)	New KPI - no baseline	60%	60%
	Capital expenditure budget	Percentage of the amended capital expenditure budget that has been spent.	New KPI - no baseline	100%	100%
	Debtors	Ensure that all stadium debts are collected within the specified time frames	New KPI - no baseline	100%	100%

Alignment to National Development Plan

Plan Number	Economy & Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➤ Enable leadership to accelerate economic development ➤ Provide economic intelligence and a strategic economic framework ➤ Best Practice City Commission ➤ Facilitate private investment development ➤ Investment promotion and facilitation ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Inner-city revitalisation programme ➤ Facilitating industry skills and economic inclusion ➤ Enterprise development ➤ Trade and sector development ➤ Managing the bulk fresh produce market ➤ Tourism marketing ➤ Tourism sector development ➤ Rural development	➤ Provide economic intelligence and a strategic economic framework ➤ Facilitating investment into required infrastructure and for catalytic projects ➤ Leverage maximum local benefits from infrastructure development ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Inner-city revitalisation programme ➤ Tourism sector development	➤ Promoting Investment in Priority Nodes and Corridors ➤ Managing the bulk fresh produce market ➤ Tourism sector development ➤ Rural development	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Inner-city revitalisation programme	➤ Facilitating industry skills and economic inclusion ➤ Managing the informal economy ➤ Socio-economic intervention for prioritised areas

Alignment to Provincial Growth and Development Strategy

Plan Number	Job Creation	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial Equity
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	➤ Enable leadership to accelerate economic development ➤ Provide economic intelligence and a strategic economic framework ➤ Best Practice City Commission ➤ Facilitate private investment development ➤ Investment promotion and facilitation ➤ Facilitating industry skills and economic inclusion ➤ Enterprise development ➤ Trade and sector development ➤ Managing the bulk fresh produce market ➤ Tourism marketing ➤ Tourism sector development	➤ Provide economic intelligence and a strategic economic framework ➤ Facilitating industry skills and economic inclusion ➤ Managing the informal economy ➤ Socio-economic intervention for prioritised areas	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Inner-city revitalisation programme ➤ Facilitating industry skills and economic inclusion ➤ Managing the informal economy ➤ Tourism sector development ➤	➤ Facilitating investment into required infrastructure and for catalytic projects ➤ Leverage maximum local benefits from infrastructure development ➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Inner-city revitalisation programme	➤ Enable leadership to accelerate economic development ➤ Provide economic intelligence and a strategic economic framework ➤ Best Practice City Commission ➤ Investment promotion and facilitation ➤	➤ Promoting Investment in Priority Nodes and Corridors ➤ Ensuring Township Development ➤ Inner-city revitalisation programme

Plans/Strategies/Policies Applicable to Plan Two

EThekweni Agricultural Status Quo:

This status quo report provides an overview of potential to undertake agricultural activities within the EMA. As such it provides an assessment of the natural resources, infrastructure, agricultural activities and products, markets and support mechanism relating to agricultural sector.

Agricultural Policy for eThekweni:

This document presents a policy for future agricultural development in the rural areas of the eThekweni Municipality. The intended purpose of the policy is to promote integrated, coordinated and sustainable agricultural development in these areas.

Economic Development & Job Creation Strategy:

The strategy seeks to; provide direction on the strategic issues and where large-scale investments are required to enhance the economy; to deal with the softer issues that improve competitiveness; to encompass spatial economic issues, and to address underdevelopment and neighbourhood level local economic development (LED). While the strategy proposes programmes aimed at poverty and underdevelopment to address the current problems, it also seeks to put in place programmes that are aimed at expanding the formal economy to increase the absorption of the formally employed. There is also greater urgency in addressing the persistent problems that cause unemployment. The objective of this Economic Development and Job Creation Strategy is to set out a new growth path for the EMA, based on a long-term approach, but within an implementable time-scale of 5 years.

INK Economic Development Profile:

The aim of this report is to produce user friendly and easily readable information on the economic character of the Inanda, Ntuzuma, and KwaMashu (INK) Integrated Sustainable Urban Development node.

Markets Policy for eThekweni Municipality

The Markets policy is an essential element of the broader Informal Economy Policy which encourages and supports opportunities for informal traders on sites that are properly managed and monitored through effective on-site management of market officials. The Markets policy is aimed at providing a guideline for the support, management and monitoring of a number of traders who trade within defined spaces called markets which includes life-style markets, retails markets, flea markets, farmers markets and craft markets. This policy recommends that trading opportunities should be developed and properly planned to deliver on the Integrated Development Plan's strategic focus area of job creation. Markets play a significant role in addressing some of the challenges of the Integrated Development Plan such as poverty, unemployment and lack of skills. Markets can be a modern and professional distribution system bringing benefits to the local community.

Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties

The aim of the Allocation's policy is to support growth, and provide opportunities for new entrants, in an economically, sustainable, and socially useful way. It can be a powerful tool for job creation, and for the inclusion of people who were excluded from economic activity in the past. It will be implemented in a way that will create linkages between experienced and inexperienced operators.

Durban's Informal Economy Policy

The informal economy makes an important contribution to the economic and social life of Durban. In the past, there were strict rules controlling street trading and the establishment of built markets. Home based work was largely not in the domain of local government. The rapid deregulation at the beginning of the 1990s, as well as the transition in local government, led to a changed policy environment. The Municipality committed itself to promoting economic development, but has had no comprehensive, written policy to guide the management and support of workers in the informal economy.

The policy has the following purposes:

- 1.1 It makes local government's approach and principles clear.
- 1.2 It forms the basis for appropriate and workable legislation.
- 1.3 It provides the basis for common action by different government departments.
- 1.4 It provides the basis for making decisions about allocating resources for management and support.
- 1.5 It provides the basis for making agreements with other stakeholders about what the roles of local government and other groups should be.
- 1.6 It provides the basis for monitoring and evaluating what has been achieved.

A strategy for Development of Community Tourism organizations within the eThekweni Municipal Area

The eThekweni Municipal Council has identified Community Tourism Organisations as a key instrument for promoting the development of tourism in communities as well as broadening the tourism base in the Municipality. Tourism is labour intensive, and it provides opportunities for those who may not have the opportunity to participate in the traditional job market. It also gives opportunities for small businesses and entrepreneurs either to participate in or to provide support to the tourism sector; which in turn stimulates community beautification and heritage restoration; building community pride; and it also ensures Sustainable community facilities such as restaurants and recreational facilities.

Business Support and Markets Unit Improvement of SMME access to Finance Strategy

The aim of the SMME Strategy for the eThekweni Municipality is to “promote SMME policies and regulations which have been established at national, provincial as well as local levels, by developing strategic interventions that will create an enabling environment and provide support to SMMEs”. Based on the findings from reviewing Business Support and Markets Unit Improvement of SMME access to Finance strategy, recommendations have been developed and are divided into Financial Support, Education and Training, Policy/ Lobbying etc.

The Improvement of SMME Access to Finance Strategy supports the SMME strategy (and ASGISA initiatives) for the advancement of SMMEs and is developed in this context of providing an environment that not only facilitates and creates an engaging platform for all key industry stakeholders to address key and specific challenges associated with accessing finance, but also to assist in identifying and providing the necessary tools and mechanisms to improve access to finance opportunities for SMMEs.

A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekweni Municipal Area

The purpose of this policy is to achieve a well managed Container and Itinerant trade sector that is fully integrated into the economic, spatial and social development objectives of the City. The Strategy is a key element of the Informal Economy Policy which encourages and supports opportunities for informal traders on sites as well as itinerant traders, that are properly managed and monitored through effective integration from different municipal departments. The Strategy is aimed at providing a guideline for the support, management and monitoring of the informal traders, both those who trade in roofed movable structures, that are located in leased economic sites in all district areas of the Council and those who trade while they are moving. This strategy recommends that trading opportunities should be developed and properly planned as part of the IDP's strategic focus area of for job creation.

A Consistent Rental Policy for Informal Trading in eThekweni Unicity

The rental system that was applied was fragmented thus leading to ad hoc decisions and the application of uncoordinated principles in the management and regulation of informal traders. It therefore became necessary to urgently address the implementation of a consistent rental policy and system across eThekweni. The policy deals with the structure of rentals, the setting of the levels of rental, the methods of rental collection and issues surrounding the non-payment of rentals.

Rural Economic Development Strategy

The Rural Economic Development Strategy (REDS) aims to ensure that rural development within the Municipality is aligned to the overall package of development plans. The objective is to provide a set of approaches, projects, and interventions aimed at encouraging the development of the rural economy and improving the quality of life and the economic prospects of the communities in the rural areas.

Durban Tourism Visitor Marketing Strategy 2013-2020

The Visitor Marketing Strategy has been created to drive our marketing initiatives and to position Durban as a global tourism destination, which will project growth in international and domestic visitor numbers. The following elements formed the basis of this strategy:

- Culture, history and heritage;
- Beach destination;
- Events;
- Meetings, incentives, conferences and events(MICE); and
- Source markets.

Plan Three: Creating a Quality Living Environment

Goal

Promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

Desired Outcome

Appropriately serviced, well maintained, quality living environments.

Why this plan?

Providing a quality living environment for citizens is a core mandate of the Municipality. Though substantial progress in the delivery of housing and basic services has been made, there is still some way to go. The levels of satisfaction of residents relating to infrastructure provision are a key outcome for this plan and this will be gauged via the annual municipal Living Conditions Survey. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a municipal priority. At the same time, increasing emphasis must be given to social service provision in line with the vision of creating and sustaining integrated human settlements. Within communities that already exhibit basic service delivery and housing, social service provision is a priority since these services affect community health, safety, education, recreation and are integral to building healthy, well-rounded members of society.

The maintenance of infrastructure assets ensures that existing services continue to be delivered and forms the platform for expanding services. A programmed response to maintaining municipal infrastructure will serve to reduce costs in the longer term by avoiding the high costs of premature asset replacement due to inadequate proactive maintenance of the asset. Infrastructure that is in good condition serves municipal residents directly and indirectly. The infrastructure may for example serve you directly in the form of clean water from a tap or a black top road past your house and it may serve you indirectly through its contribution to a prospering economy (since investment and growth in the local economy is dependent on reliable infrastructure services). Hence, keeping the existing infrastructure networks in good working order is as important as growing the network to deliver new services.

Infrastructure demand management is a philosophy that underpins all work in this Plan. From a spatial or geographic perspective, development that is to be encouraged is located close to existing infrastructure networks that requires minimal incremental growth of the network. From a housing development perspective, spatial restructuring is emphasised so as to, wherever possible, bring housing closer to existing services and places of employment. Reducing the need to build new infrastructure networks will be achieved through the application of philosophies such as emphasising public over private transport improvements³ and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

³ Public transport improvements include buying bus fleets and installing dedicated public transport lanes rather than building extra lanes to serve private low occupancy motor vehicles.

Strategic Focus Area: Meet Infrastructure & Household Service Needs and Backlogs

Programme 3.1: New Integrated Housing Development

The goal is to build 8,500 new serviced low income houses in 2014/15 and totalling approximately 32,000 by 2016/17. These houses are subsidised by the KwaZulu Natal Department of Human Settlements (DoHS) for low income earners who are first time home owners and meet the criteria as set down by the DoHS. The Municipality provides additional funding for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

The upgrading and development of informal settlements is a priority within this programme. Informal settlements are, in most instances, being upgraded in-situ to avoid the social dislocation which occurs when these settlements are uprooted and relocated to more distant locales. This is dependant on land acquisition which has to go through a statutory process which may result in time delays.

The priority is to upgrade informal settlements where they are currently located, and to achieve this, higher density housing options will need to be implemented⁴ to minimise disruption to communities and to improve overall urban efficiencies. Those informal settlements that are unlikely to be upgraded in the short term are provided with a package of interim services including ablution blocks that provide water and sanitation services, drainage, essential access infrastructure, electricity, refuse removal services and interventions for fire prevention and a labour-based infrastructure maintenance programme that draws labour from the local community.

Certain settlements, however, find themselves in hazardous areas such as flood plains and in areas of unstable geology, and in these instances relocations are necessary.

The housing programme makes provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. All housing projects are scrutinized at the packaging stage to assess and plan for the community infrastructure that is required.

With a view to improving the housing which is constructed under this subsidy system, Council is implementing new and innovative ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification and providing alternatives to the current rows of single dwellings on single plots. In addition, partnerships are being investigated to include private partners in delivering housing for those who can afford a modest housing loan.

In terms of the eThekweni Comprehensive Infrastructure Plan, the following reflects the public housing backlog status quo:

- The cost of addressing the backlog (currently estimated to be approximately 412,000) in housing is in the order of R55 billion;
- At current funding levels, this backlog will still not be eradicated by the year 2050;

⁴ Infrastructure provision occupies space, which by implication means less space for housing. If densities do not increase to offset this loss of space, then there is a need to re-locate some families to other housing projects.

Approximately a quarter of the Municipality's total population of approximately 3.8 million reside in informal settlements. Whilst the Municipality can pride itself on a successful and large scale mass housing delivery programme, not all settlements can be provided with full services and low income housing in the short term due to funding and other constraints. Informal settlements face a range of basic challenges such as access to adequate sanitation, clean and safe energy, and roads. Recurrent shack fires are also a serious risk. As a result, a pro-active and broad based programme aimed at providing a range of basic interim services to a number of prioritized informal settlements within the Municipality has been developed with a view to addressing these basic health and safety issues. The prioritized informal settlements are those which are in the Municipality's Housing Plan, but which cannot be provided with full services and low income housing in the short term. Those settlements which are destined for relocation are not included.

The interim services programme will provide a mix of the basic interim services which include:

- Standpipes;
- Communal ablution blocks;
- A basic road network and footpaths with associated storm water controls;
- Electricity connections.

The intention is to deliver rapidly to as many settlements as possible instead of providing a high level of service to only a small number of selected settlements. It is hoped that the programme can be rolled out fairly rapidly over a period of approximately five years, but this is subject to the availability of sufficient funding.

The Interim Services programme also looks at broader planning issues with the intention of ensuring key social facilities such as fire and police stations, clinics, schools, sport fields and community halls are more effectively provided. In addition, a sustainable livelihoods programme has been developed where a process of participative livelihoods engagement is being planned. The sustainable livelihoods approach strives to build stronger community responsibility and 'self-help' as well as to facilitate a better relationship between the urban poor and the Municipality.

Council has thus far approved 8 pilot projects affecting approximately 9,000 households. The intention is to up-scale this programme to as many as 10,000 households per annum over the next few years.

A new programme of Local Economic Development planning (run by the municipal Economic Development Department) is in its pilot phase this year and the focus is on informal settlements.

Programme 3.2: Rental Housing Strategy

There is a need for the Municipality to provide some rental accommodation to cater for low income residents who cannot afford market-related rentals.

However, the Municipality has certain rental stock which, simply stated, is too great a liability to the Municipality. In order to reduce the financial burden of administering this housing, much of it is being transferred to current occupants utilising the Enhanced Extended Discount Benefit Scheme. A further objective of this transfer of stock is to create security of tenure for long standing tenants. Prior to transfer, the units are upgraded and provided with individual water and electricity meters where necessary.

A number of hostels are undergoing substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place viz in the form of Community Residential Units (CRUs). With these upgrades comes the

need for the introduction of market related rentals. In this regard, rentals are to be reviewed annually at all hostels.

Social Housing refers to a rental or cooperative housing option for low to moderate income persons at a scale and built-form that requires institutional management. This is provided by social housing institutions in partnership with the Municipality. Priority is given to projects in designated restructuring zones and strategically located mixed-use areas. Medium density and social housing which are undertaken by private Social Housing Institutions (SHIs) and developers are effective in accomplishing the Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Programme 3.3: Address Infrastructure Backlogs

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors. Services that are being targeted include water, electricity, solid waste, sanitation, storm water, roads and sidewalks, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within eThekweni. In order to address these backlogs, specific strategies will be developed for urban and rural areas. Emphasis is given to the eradication of rural basic service backlogs especially water and sanitation. In urban areas the primary intervention is the eradication of informal settlements through the provision of housing and a package of household services (the housing backlogs are recorded in Programme 1 above) as well as the provision of interim services to improve living conditions in these settlements. Table 19 below shows the quantum of the backlogs in each of the key service areas as well as the current rate of delivery.

Basic Service	Existing Backlog (consumer units) as at 30 June 2013	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	71494	2000-2500	29-36 years
Sanitation	218248	8000-10000	22-27 years
Electricity	290393	8000-13000	22-36 years
Refuse removal	0	1500-2000	0 years ⁵
Roads	1 118.20 kms	10-15kms	74-111 years

* - The timeframes indicated depend on the rollout of funding / subsidies.

- Linked to the housing delivery programme.

Table 21: Existing Backlogs

Source: eThekweni Municipality, Human Settlement and Infrastructure Cluster

An integrated Infrastructure Plan aimed at eradicating these backlogs is currently being compiled. To cater for the indigent, the Municipality as part of its welfare package provides a basket of free basic services which include water, sanitation, electricity and refuse removal for informal and rural settlements in accordance with a defined level of service. In addition, those consumers living in formal properties having a maximum property value of R185000 are considered to fall in the indigent category and therefore also benefit from free service delivery. The statistics recorded in the municipal scorecard reflect the above. The legislated requirement to report on the % of households earning less than R1100 pm with access to free basic services is not feasible as the Municipality does not have an

2. As new houses are built & occupied, they are provided with a solid waste service);

indigent register and it is considered that the creation and maintenance of such a register is neither practical nor cost effective for a Municipality with a large population such as eThekweni⁶.

In respect of the provision of water, sanitation and electricity to schools and clinics, the role of the Municipality is to ensure that either bulk infrastructure is available to allow connections, or that acceptable levels of service are defined to enable appropriate action to be taken by the provincial Education and Health authorities. Those properties that are at risk of being flooded due to inadequate storm water infrastructure servicing, are being addressed according to their level of risk.

The last 5 years have brought increasing uncertainties around municipal finances. The worldwide economic recession has led to massive job losses in South Africa and associated with this is a declining 'ability to pay' for municipal services. The electricity price hikes are another area of concern. Further, eThekweni has over the last few years dramatically increased its capital budget spend in an effort to achieve national service delivery targets. To fund this expenditure the Municipality has had to borrow substantial sums of money and therefore there has been a substantially increased burden of debt which needs to be serviced annually. As a result of the above, there is a need to determine the overall sustainability of eThekweni finances. With a view to gaining this understanding a Municipal Services Financial Model (MSFM) has been completed for our Municipality. The MSFM provides insights into the 3 key questions as set out below:

1. How will eThekweni achieve its social objectives relating to housing and water, sanitation, electricity and road provision as well as the roll out of public or community facilities?
2. How will eThekweni achieve its asset management objectives or put slightly differently, how do we ensure that sewer and water pipes and related infrastructure continue to function to serve the health of our metropolitan area and its residents? Roads, electricity and solid waste infrastructure naturally also form part of this investigation.
3. How will eThekweni achieve its economic objectives of ensuring sufficient employment and wealth creation in the region? This is a critical area since it feeds directly the income to the Municipality from rates. If the income accruing to the Municipality is increasing then this allows for greater expenditure on social and asset management objectives.

The model has the ability to forecast capital infrastructure investment taking into consideration the current operational expenditure together with the impact of future infrastructure investment. The model has provided valuable insights into the overall functioning of the Municipality and has identified areas of weakness. Maintaining financial viability is obviously critical to the achievement of all other objectives and hence the results of the MSFM are now being used to align our capital and operating budget spend in order to achieve this long term financial sustainability.

Programme 3.4: Infrastructure Asset Management

The goal of Infrastructure Asset Management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and future generations. National Government has legislated the need for local government to formulate Asset Management Programmes in all sectors. An Integrated Infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity,

⁶ A register of indigent households would change on a daily basis as circumstances in the household changed. For example, as soon as a household member becomes employed this may well mean that the household will no longer be eligible to be on the register and similarly if a member loses his employment this will probably mean that this household must now come onto the register. Thus a register is in a constant state of flux and would require a 'live' database of every household's financial status- this is not even provided by the Census and would be a mammoth task for the municipality. The municipality has therefore adopted an "Estimated Indigent Register" based on the detail in this paragraph, and this has been approved by Council.

Water and Sanitation, Roads, Transport, Parks and Leisure, Storm Water, Solid Waste and Property and Buildings. What an Infrastructure Asset Management Plan does is to analyse technically the life cycle of an asset and predict when maintenance needs to be done to the asset before it deteriorates to such an extent that it no longer meets the communities' needs or when the asset needs to be replaced. An innovative approach has, where appropriate, been taken by developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total replacement value of the infrastructure assets owned by the Municipality is more than R 320 billion (illustrated below).

Historically, in many areas of eThekwini, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

The Municipality is on a drive to introduce good asset management practices in all municipal departments. For example, ensuring that there is a greater emphasis on proactive (life cycle management) rather than reactive maintenance of infrastructure thus ensures that we are not over-committing funds to building new infrastructure which leads to insufficient funding for the maintenance, renewal, rehabilitation/reinforcement and replacement of existing assets. Managing the demand for new infrastructure is also being promoted.

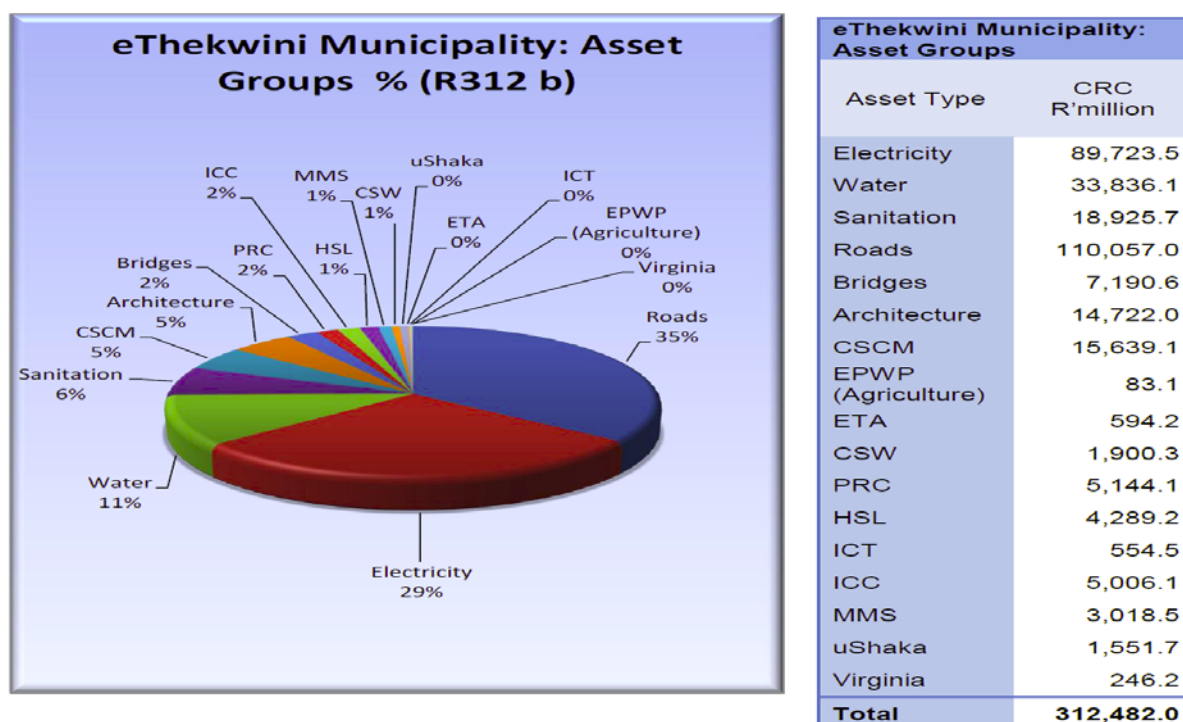


Figure 31: Asset Replacement by Percentage

Table 22: Asset Replacement Value

Source: eThekwini Municipality, Human Settlement and Infrastructure Cluster

The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. The emphasis of the Water Safety Planning Process is on water supply management and covers the entire water supply system i.e. from the source to the user. eThekweni Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekweni main system. At the last round of Blue Drop awards, eThekweni Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. A performance appraisal has been conducted during the interim year, but results will only be known when the report is released by the Hon. Minister of Water Affairs. .

The Green Drop Regulation Programme aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

Strategic Focus Area: Address Community Service Backlogs

Improved quality of life for eThekweni citizens means that they are able to enjoy equitable opportunities to participate in culture, leisure and education, such as are available through community facilities. Ensuring full service provision of community facilities needs to be closely guided by service standards, and requires the necessary operating funds to sustain these facilities on a day to day basis. The provision of community facilities and services is guided by the established municipal standards based on a combination of national and local norms and the ability to sustain these standards given municipal budget constraints.

Innovative service delivery models which meet community needs more effectively and address community service backlogs, while minimising the impact on capital and operating budgets, will be facilitated through the development of partnerships with other spheres of government and with private and community-based organisations involved in the provision of social services.

Programme 3.5: Integrated Human Settlement Plan (Sustainable Community Facilities)

An innovative model, termed the Social Facilities Accessibility Model, has been developed to match the demand for facilities, based on population numbers and income and age profiles, with the supply and capacity of facilities geographically. This assessment shows the nature and extent of facility backlogs across the Municipality and all requests for the construction of new facilities are currently being assessed within this context. This will help ensure that we do not generate any unnecessary and wasteful over-supply of social services in any area. Areas that currently exhibit an over-supply will be assessed with a view to bringing such areas in line with the level of service set for the entire municipal area. Those areas that suffer from a shortage of facilities have been identified and will be dealt with as and when budget allows in accordance with figures 38 and 39 below. Figure 38 shows the key development areas for new facilities and must be read in conjunction with Figure 39 which displays the results of the analysis developed in 2012 in conjunction with the national Department of Public Service and Administration (DPSA) and which reflects a number of national and provincial facility backlogs and how best to deal with these backlogs through the building of new facilities in key locations.

The clustering of facilities in accessible development nodes (see figure 40) will be promoted. This will mean that higher order nodes will have those facilities that have high thresholds such as regional libraries and swimming pools while low order or neighbourhood nodes will have facilities serving local needs such as local parks. The clustering of facilities in close proximity to one another within nodes further allows for shared services, such as parking and security, and benefits residents who can make a single trip to access a range of services in close proximity to one another rather than having to make multiple trips to stand-alone facilities. Clustering a range of facilities will mean that more people will visit the social service node which in turn can promote small business opportunities. A policy on the multi-use of facilities has been approved. This means that facilities will be designed to have multiple uses in order to improve levels of usage throughout the day. Managing the myriad of facilities is expensive, therefore where appropriate, new innovative methods of sustainable management in partnership with local communities and with provincial facility departments are being explored.

The current estimated backlogs for social facilities can be found in the table below which shows the current service coverage and how this service will improve through building new facilities in 'optimal' locations. The total capital budget required to build these proposed new facilities is between R4.9 and R5.2 billion. This emphasises the need to build new facilities in the best possible location in order to have the greatest impact on the backlogs with the current budget allocations.

Facility	Current service coverage as a % of the 2006 population.	Future service coverage after new facilities are built.	Total proposed capital cost (Rmillion) (2011 prices).
Primary Health Care (clinics)	56%	92,5%	163-266
Community Halls (Grades A, B, C)	79,4%	87,5%	46-93
Libraries	71.5%	92,1%	191
Fire Stations	72%	85%	174
Sports fields	91,1%	96,8%	43
Indoor Sports Halls	71,4%	97,5%	65-87
Sports Stadia	79,9%	95,1%	174-290
Swimming Pools	70%	80%	232-290
Parks - local - regional	14,4%		1786
	41,2%		733
Primary schools	83%	100%	464
Secondary schools	77% (assuming only 70% attendance)	99%(assuming only 70% attendance)	670
Cemeteries			162
Metro Police	No figures at present		
			Minimum R4903 million
Total			Maximum R5249 million

Table 23: Social Facilities Backlog

Source: eThekwini Municipality, 2008. Human Settlement and Infrastructure Cluster

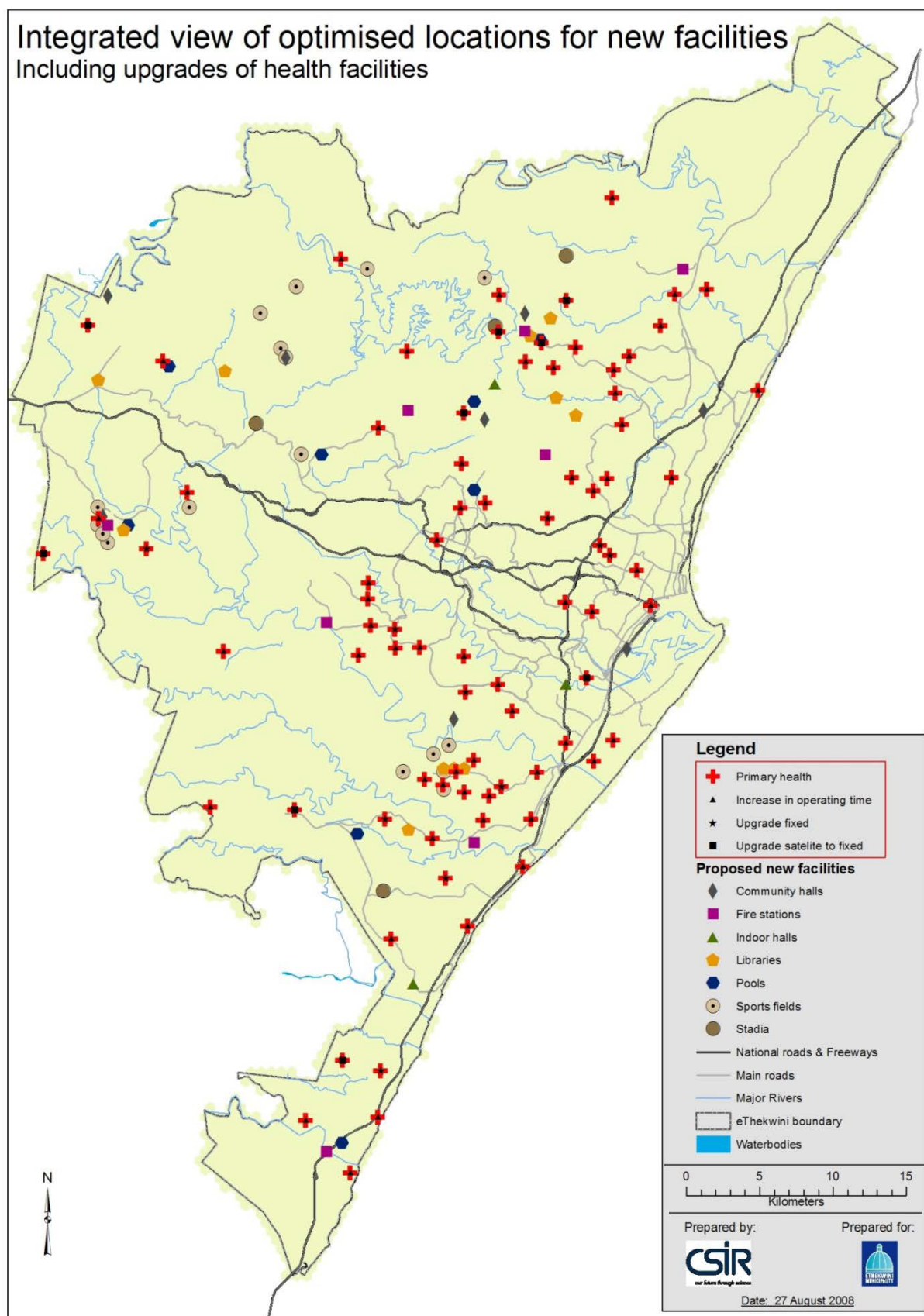


Figure 32: Integrated View of Optimised Locations for new Facilities
Source: eThekweni Municipality, 2008 Human Settlement and Infrastructure Cluster. Analysis undertaken by the CSIR.

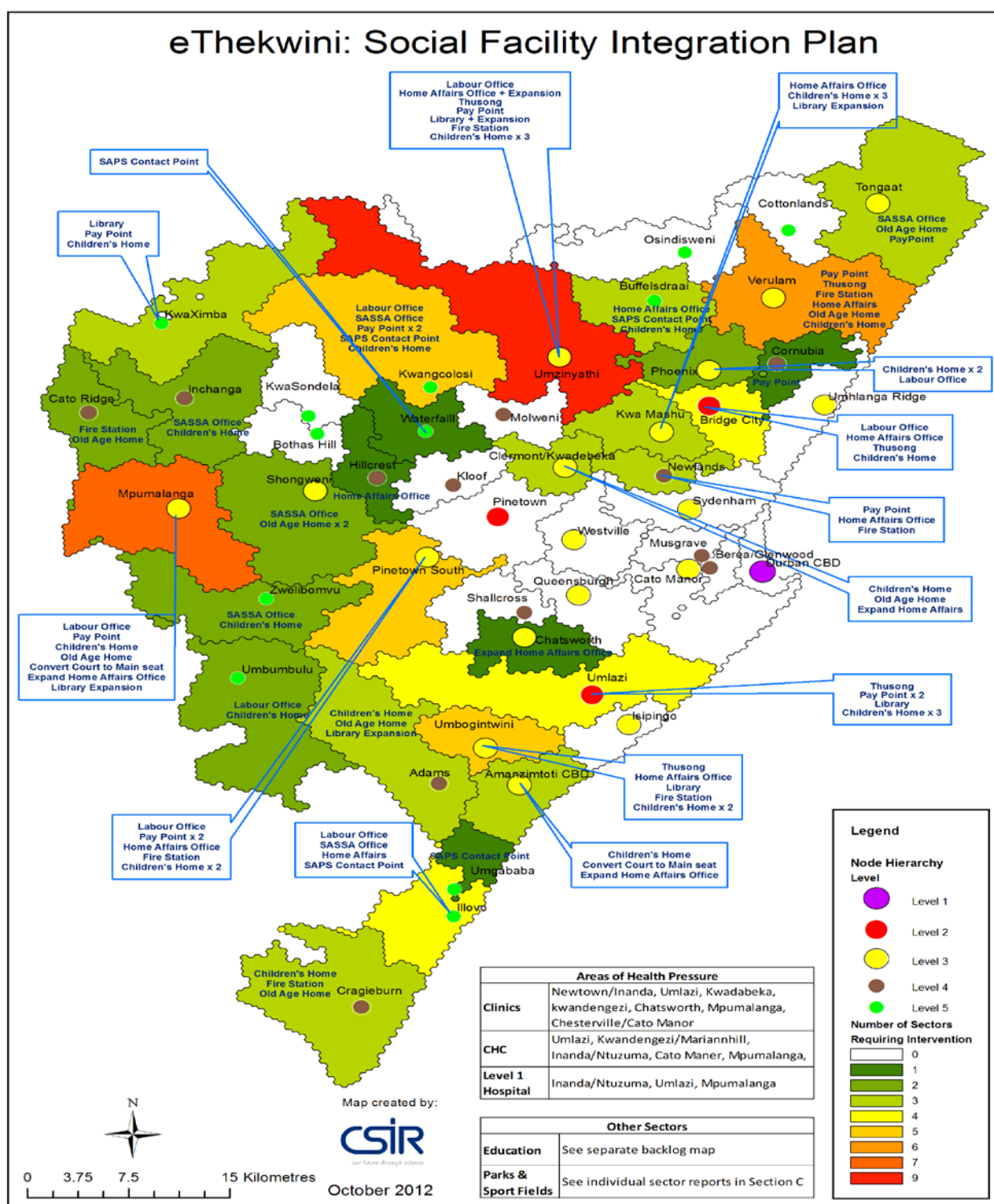


Figure 33: Integrated View of Optimised Locations for new Facilities
Source: national Department of Public Service & Administration, 2012 analysis undertaken by the CSIR

Programme 3.6: Implement an effective public transport plan for the Municipality

The Integrated Transport Plan (ITP): 2010-2015 documents the municipality's transport policy, strategy and implementation projects. One of the goals for transport in eThekwini, amongst others, is to implement an effective, efficient, sustainable and safe public transport system.

In order to achieve the objectives, as indicated below, it is essential that public transport enjoys priority over private transport. In other words, in order to realize the objective of creating a sustainable public transport system, it will be necessary in a number of areas to prioritize public transport upgrades and budget allocations at the expense of car users. Similarly, in order to achieve a sustainable programme Non-Motorized Transport (NMT) needs to play a pivotal role in the system development as a whole. It is in this context of developing a truly sustainable solution that pedestrians and NMT together with public transport needs to be given priority over private transport in the very scarce and restrictive corridor and routes.

To this end and in line with legislative provisions, the eThekwini Transport Authority (ETA) has developed an Integrated Rapid Public Transport Network (IRPTN) plan for the entire eThekwini Municipal area. The IRPTN "wall to wall" plan defines the ultimate (2025) public transport network for the municipality to ensure that the incremental implementation of the IRPTN achieves the following established objectives:

- **Equity of Access to Opportunity:**

All inhabitants of the municipality regardless of income levels, disabilities, etc. should have and enjoy quality access to various opportunities (live, work, play) within eThekwini;

- **Reduce the overall impact of transport on the environment:**

The IRPTN should aim to have a net reduction in carbon emissions related to motorised travel;

- **Promotion of a liveable city:**

Apart from providing a transport solution that aims to offer all travellers an escape from congested roadways, the infrastructure of the IRPTN as well as the precincts the network serves are to be designed in a manner that accommodates non motorised transport modes and achieves urbanity;

- **Spatial Structure:**

The IRPTN is intended to be a major structuring element of the eThekwini Municipality. Integrated landuse-transportation planning ensures that the IRPTN would help rectify the imbalances created by historic apartheid type planning practices;

- **Quality of Service that is Acceptable to Car Users:**

Apart from catering for the needs of captive public transport users, the IRPTN should be of a quality that private vehicle users would find acceptable;

- **Have a Positive Impact on the City's Economy**

Apart from being operationally efficient to ensure sensible operational expenditure, the various secondary economic opportunities created by the system should contribute to the city's economy.

Systems Concept: The integrated network comprises a system of trunk, feeder and complementary routes that have been designed to respond to the resultant demand of the existing and forecasted activity patterns in accordance with the Municipality's Spatial Development Plan. This network will be complemented by connecting bus/minibus services and local services to key nodes on the trunk alignments.

This system will include, in terms of a defined programme, various forms of priority infrastructure for bus trunk services including: transfer stations; park and ride facilities; information, communication technologies; fleet; non-motorised transport facilities; and depots and control centres.

The ultimate IRPTN plan for the municipality comprises some 250km of trunk public transport corridors of which some 60km are rail based. The full IRPTN network will be within 800m (10-15min walk) of more than 85 percent of the Municipality's population.

The trunk corridors are described below and are shown in Figure 29 below:

- **Corridor C1: Bridge City to CBD via KwaMashu:**

C1 provides capacity between two major centres of employment and other activity. This high frequency BRT service provides connections into the CBD to widen access to employment. C1 forms part of the Phase 1 network in view of its strategic importance.

- **Corridor C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo**

The main rail route will be upgraded to enable a more intensive, reliable and higher capacity service to be operated. Infrastructure improvements will allow headways of up to three minutes to be operated with new trains being capable of carrying 2,000 people. A number of stations are in place, many of these stations will also be served by other IRPTN services, enabling interchange and a wide range of journey opportunities. Rail services continue further south to Isipingo and beyond.

The branch serving Zwelethu, KwaMnyandu, Lindokuhle and Umlazi is well used and would form part of C2. In contrast, the branch to Havenside, Bayview, Westcliff, Chatsglen and Crossmoor is lightly used, it is planned to provide new services in C5 to address demand in this corridor. To the north of C2, the line continues to Phoenix, Mount Edgecombe, Tongaat and beyond but is relatively lightly used. The loop serving Avoca, Red Hill, Greenwood Park and Briardene is a single track line which supplements the main line from KwaMashu.

- **Corridor C3: Bridge City to Pinetown**

C3 provides new connections between two major centres in a corridor that is not easily traversed at present. Interchange opportunities will be important both in the Pinetown area (with C6 and C7 or east-west movements) and at Bridge City (C1, C2, C4 and C9). C3 forms part of the Phase 1 network.

- **Corridor C4: Bridge City to Mobeni and Rossburgh**

C4 offers new services from Bridge City via the N2 avoiding the need to transfer at Warwick Interchange with the route splitting to serve both Rossburgh and Mobeni.

- **Corridor C5: Chatsworth to CBD**

C5 provides direct services from the CBD and Warwick to Chatsworth town centre. This will be a high frequency BRT service although there is an option to provide light rail services using former heavy rail alignments and platforms and on-street sections to access Chatsworth town centre. This would serve the area more effectively than the current heavy rail alignment.

- **Corridor C6: Hammarsdale and Pinetown to Warwick**

C6 provides east-west services linking Pinetown to Warwick Interchange with possible variants to serve more than one route within the corridor. Some services will be extended to Hammarsdale in the west as an improved means of accessing Mpumalanga and the rural area with appropriate feeder services.

- **Corridor C7: Hillcrest to Chatsworth**

C7 was originally conceived as part of C5 but separating this part of the network reduces the operating distance and links Hillcrest with Pinetown (connecting with C6 to Warwick) and Chatsworth town centre.

- **Corridor C8: Tongaat and Airport to Umhlanga and Warwick**

Rail services are available to Tongaat but an alternative route would be provided by C8. This would divert to serve the airport and Umhlanga town centre and provide direct access into Durban. This

corridor is expected to experience considerable growth as development takes place and also presents a strong public transport presence for airport users and workers.

• **Corridor C9: Bridge City to Umhlanga**

C9 links the growth areas of Umhlanga and Bridge City. C9 forms part of the Phase 1 network in that it links key employment and expanding development areas.



Figure 35: IRPTN Trunk Routes
Source: eThekweni Municipality, Human Settlement and Infrastructure Cluster

IRPTN Phasing Plan:

The intended trunk route phasing plan is shown diagrammatically on Table 11 below:

Phasing	Corridor	Planned Start Year
Phase 0	Restructuring of Durban Transport	2012
Phase 1	C1, C3, C9	2015
Phase 1 + Rail	C1, C3, C9, C2	2016
Phase 2	C5, C7	2019
Phase 3	C4, C8	2022
Phase 4	C6	2024

Table 24: IRPTN Trunk Route Phasing
Source: eThekweni Municipality, Human Settlement and Infrastructure Cluster

Phase 0: This phase entails the restructuring of Durban Transport Service. This important phase of the IRPTN is intended to create the foundations for the implementation of subsequent IRPTN phases by:

- Movement from Net to Gross Cost Contracts
- Introduction of Electronic Fare Collection Systems

- Incorporation of the minibus taxi industry
- Support activities included:
 - o The bus replacement program
 - o Depot upgrades
 - o Enhancement of structure and capacity for project delivery.

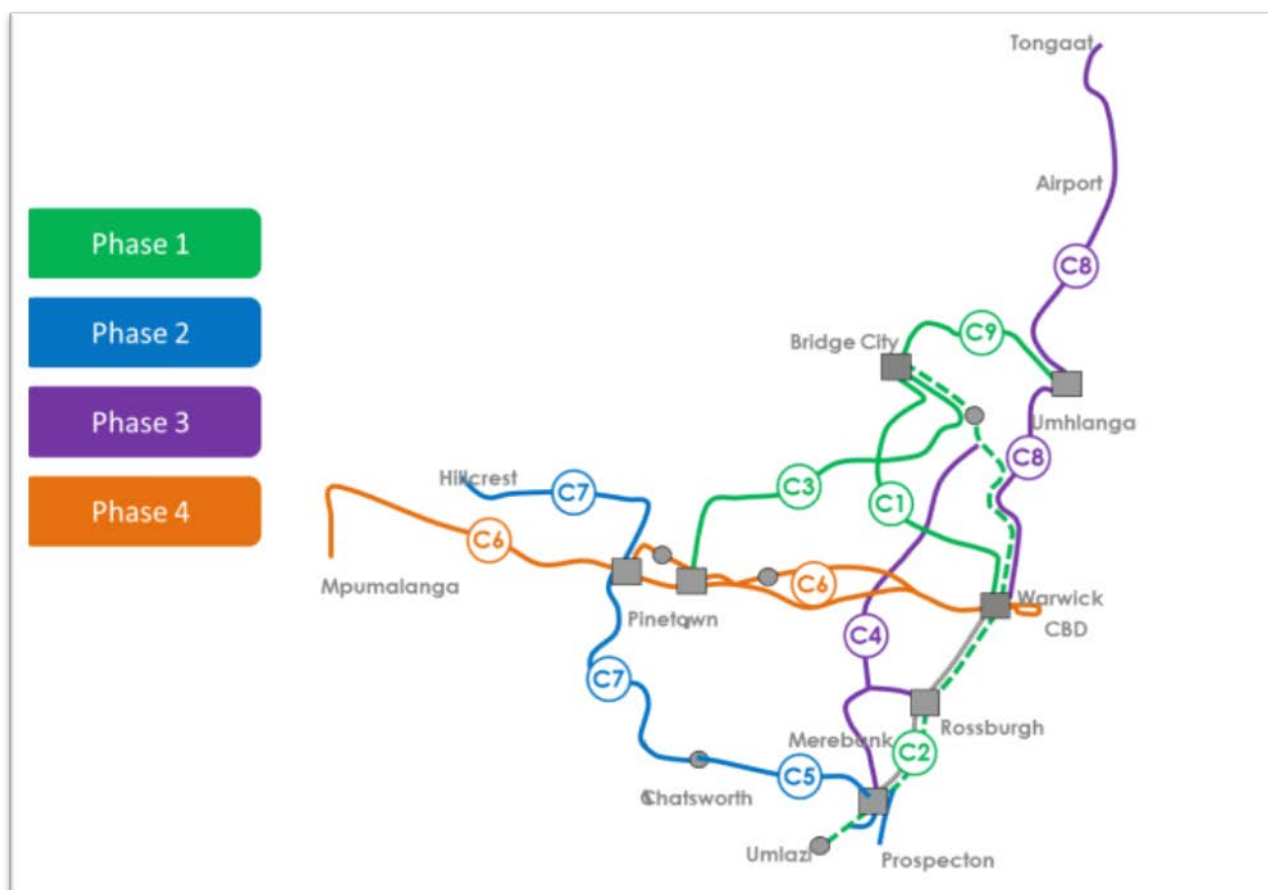


Figure 36: IRPTN Trunk Route Phasing
Source: eThekweni Municipality, Human Settlement and Infrastructure Cluster

Phase 1: Of the 190km of road based trunk corridors, 60km are planned for the Phase 1 implementation of the network by the first quarter of the 2015 financial year. Phase 1 will comprise of 3 Bus Rapid Transit (BRT) routes and 1 rail corridor. The 3 BRT routes are: C1 Bridge City to Warwick, C3 Bridge City to Pinetown, C9 Bridge City to Umhlanga Corridor and the rail corridor: C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo.

The Phase 1 network will accommodate approximately 25% of the city's total trunk public transport demand on road based IRPTN services with a further 40% being accommodated by the trunk rail network as part of Passenger Rail Association of South Africa (PRASA) implementation plans. This approach ensures recognisable benefit to the maximum number of users in the shortest period of time for the given level of investment required.

The following steps will take the public transport initiatives on a sustainable trajectory:-

- Firstly, building on restructuring proposals to date, by developing a programme for the phased implementation of an Integrated Rapid Transit Network (IRTN) with public transport service and support system plans across the whole of the eThekweni Municipality;

- Secondly, to develop a comprehensive business plan and corporate structure plan with documentation for pro forma public transport service contracts and related support systems, service contracts;
- Thirdly, to take the corridors adopted as part of the first phase of the implementation programme and develop the proposals in adequate detail to provide firm cost estimates for infrastructure and support systems;
- Funding for both the infrastructure and operating the system has been motivated for via National, Provincial and Municipal budgeting provisions. The Public Transport Infrastructure System Grant (PTIS) will no doubt be the key source of the majority of the funding;
- Preliminary work suggests that Phase 1 IRPTN projects can be operational by 2015 if the requisite funding is secured.

Land use strategies that support the development and performance of an effective and sustainable transport system are focused around the major IRPTN corridors and include the following:

- Protecting existing employment opportunities within these corridor areas;
- Maintaining the quality of high value investment, office, retail, residential and tourist areas within the corridors;
- Discouraging the development of major employment opportunities outside the corridor areas- at least in the short term until the corridor investment has gained momentum;
- Stimulating higher employment and residential densities within these corridors in particular, as well as the promotion of residential densification within the core urban area in general;
- Renewing areas around major stations and modal interchanges as high density residential, office and retail uses.

SDBIP Project Matrix

Plan Three: Creating a Quality Living Environment

Strategic Focus Area	Programme	Project
Meet infrastructure and household service needs and backlogs	3.1. New Integrated housing development	3.1.1. Upgrading informal settlements, relocations and greenfield projects.
		3.1.2. Provision of Services for informal settlement upgrading & relocations
		3.1.3. Access to Land for Housing
		3.1.4. Occupation of new fully subsidised houses
	3.2. Rental Housing Strategy	3.2.1. Hostel management
		3.2.2. Rental stock rationalisation strategy
	3.3. Address Infrastructure backlogs	3.3.1. Address Service Backlogs
	3.4 Infrastructure asset management	3.4.1. Establish an Asset Management Plan
		3.4.2. Demand management
Address community service backlogs	3.5. Integrated Human Settlement Plan (Sustainable Community Facilities)	3.5.1. Develop & Implement Access Modelling
	3.6. Implement an effective public transport plan for the Municipality	3.6.1. Improve public transport

Plan 3 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Meet infrastructure and household service needs and backlogs	4 716 380	5 421 972	5 743 690
Address community service backlogs	97 479	186 302	379 519

Plan 3 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Meet infrastructure and household service needs and backlogs	18 093 357	19 425 612	20 854 952
Address community service backlogs	1 078 439	1 154 695	1 230 114

Plan 3 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Meet infrastructure and household service needs and backlogs	16 717 898	17 948 368	19 142 639
Address community service backlogs	112 310	159 698	277 637

Reviewed Scorecard:

Plan Three: Creating a Quality Living Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Basic Service Delivery	Meet infrastructure and household service needs and backlogs	3. 1. The percentage of households with access to a basic level of electricity	69.07	70.78	71.41
		3. 2. The percentage of households with access to a basic level of Solid Waste Removal	100.00	100	100.00
		3. 3. The percentage of households with access to a basic level of Water	92.44	93.06	93.17
		3. 4. The percentage of households with access to a basic level of Sanitation	76.92	82.36	85.83
		3. 5. The percentage of estimated indigent households with access to free basic services: Electricity	17.11	16.79	17.39
		3. 6. 100% of estimated indigent households with access to a refuse removal service once a week	100.00	100	100.00
		3. 7. The percentage of estimated indigent households with access to a free basic services: Water	87.75	88.73 (839.305)	88.91 (841.008)
		3. 8. The percentage of estimated indigent households provided with free basic services: Sanitation	54.31	63.03 (596.207)	68.61 (648.988)
		3. 9. The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m	8991	16000	92275
		3. 10. The number of consumer units provided with access to a FREE basic level of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m	2060	1300	8902
		3.11. The % of non-revenue water loss.	36.90	35	28.0

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
		3.12. The number of connections captured on Ellipse for provision of prepaid electricity to consumer units.	9986.00	13250	40000
		3.13. The number of consumer units provided with new conventional ELECTRICITY connections captured on Ellipse.	1069.00	750	5000
		3. 14. The number of consumer units collecting FREE basic ELECTRICITY (65kWh/month).	85698.00	99000	102500
		3.15. Electricity losses (technical and non-technical) as a % of electricity sales.	5.85	6.5	6
		3.16.The number of new fully subsidized HOUSES constructed	4181.00	8500	32000
		3.17 The number of households benefitting from serviced sites handed over for subsidised housing units	New KPI - No baseline	3542	20315
		3.18 Hectares of land acquired for Housing	New KPI - No baseline	200	250
		3.19 Number of new fully subsidized housing units allocated	New KPI - No baseline	8500	10500
		3.20 CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels).	New KPI - No baseline	400	1000
		3.21. Sale of rental and pre-1994 stock.	558.00	840	2400
		3.22.Upgrade and refurbishment of pre-1994 housing units	New KPI - No baseline	2000	10600

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Basic Service Delivery	Meet infrastructure and household service needs and backlogs	3. 23 The km of unsurfaced ROAD converted to surfaced.	7.10	9	55.3
		3. 24. The % of additional consumer units (completed by private developers) provided with a once/week, kerb-side REFUSE removal service.	362 year to date	100 %	100 %
		3.25. WASTE RECYCLED as a % of total waste disposed at municipal land fill sites.	7.90	10	20
		3.26. Public Transport Plan - Detailed Design of Corridor C9 of the (IRPTN) Project.	10.00	100	Operational Implementation of Phase 1
		3.27 Update proxy indigent register	New KPI - No baseline	100	100
		3.28 Update Built Environment Performance Plan	New KPI - No baseline	100	100
		3.29 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	New KPI - No baseline	440	1320
		3.30 The number of km of SIDEWALK constructed.	New KPI - No baseline	25	25
		3.31 The number of PUBLIC TRANSPORT RANKS constructed.	New KPI - No baseline	2	6
		3.32 Public Transport Services. No. of passengers using accessible scheduled public transport services.	New KPI - No baseline	45 000	55 000
		3.33 Public Transport Services. No. of passengers using scheduled public transport services.	New KPI - No baseline	28 000 000	32 000 000
		3.34 Undertake projects to develop an integrated asset management plan	75	100	100

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
		3.35 Create an integrated human settlements plan	100	100	100
		3.36 Implement an effective public transport plan for the Municipality	New KPI - No baseline	100% Implementation of Plan	100% Implementation of Plan

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training	Building Communities Safer
Plan 3 Creating a Quality Living Environment	➤ Address Infrastructure backlogs ➤ New Integrated Housing Development	➤ Implement an effective public transport plan for the Municipality	➤ New Integrated Housing Development ➤ Address Infrastructure backlogs ➤ Infrastructure asset management ➤ Integrated Human Settlement Plan (Sustainable Community Facilities) ➤ Implement an effective public transport plan for the Municipality	➤ New Integrated Housing Development ➤ Rental Housing Strategy ➤ Address Infrastructure backlogs ➤ Infrastructure asset management ➤ Integrated Human Settlement Plan (Sustainable Community Facilities)	➤ Address Infrastructure backlogs	➤ New Integrated Housing Development ➤ Integrated Human Settlement Plan (Sustainable Community Facilities)

Alignment to Provincial Growth and Development Strategy

Plan Number	Job Creation	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 3 Creating a Quality Living Environment	➤ Integrated Human Settlement Plan (Sustainable Community Facilities)	➤ Integrated Human Settlement Plan (Sustainable Community Facilities)	➤ New Integrated housing development ➤ Rental Housing strategy ➤ Address Infrastructure backlogs ➤ Integrated Human Settlement Plan	➤ Implement an effective public transport plan for the municipality	➤ Infrastructure Asset Management	➤ New Integrated housing development ➤ Implement an effective public transport plan for the municipality

Plans/Strategies/Policies Applicable to Plan Three

EPWP Policy Framework:

The aim of this policy is to institute a sustainable Expanded Public Works Programme (EPWP) within the eThekweni Municipality as provided in the EPWP national framework. Its aim is to establish the EPWP as a socio-economic development and poverty alleviation program, expand the current service delivery model of goods and services to ensure shared economic growth and ensure developmental integration across all sectors.

Housing Sector Plan:

It provides guidelines as to the type of housing interventions required, the number of sites required for each intervention, the timeframes for delivering the targets and the funding to be borne by the KZN Department of Human Settlements and the EM.

Transport Plan:

This plan serves to outline the strategy in which the Municipality intends to provide and manage a world-class transport system with a public transport focus, providing high levels of mobility and accessibility for the movement of people and goods in a safe, sustainable and affordable manner. The strategy focuses on reducing overall demand for road space whilst maximizing the effective utilization and efficient operation of road infrastructure for purposes of private and public transport use. It also places an emphasis on strategies which will support and encourage use of public transport.

Waste Management Plan:

The main goal of the Integrated Waste Management Plan (IWM) is to optimize waste management in the region by maximizing efficiency and minimizing financial costs and environmental impacts. It also aims to achieve integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions of the business. In addition, it outlines the process of pollution control, environmental protection and job creation.

Water Services Development Plan:

A Water Services Development Plan is a plan to progressively ensure efficient, affordable, economical, and sustainable provision of water services (i.e. Water and Sanitation services). It deals with socio economic, technical, financial, institutional and environmental issues as they pertain to water services.

Policies and Practices of the eThekweni Municipality Water and Sanitation Unit

The purpose of the policy is to ensure that the level of supply of potable water and the provision of sanitation provides a joint solution for the "domestic water cycle". The policy makes provision for:–

- A solution which is affordable to the consumer and service provider
- A solution which is sustainable i.e.
 - has a limited cross subsidy
 - is capable of being maintained
 - is acceptable to the community
 - provides parity with other customers
- A solution which is environmentally satisfactory
 - prevents pollution
 - results in a healthy residential area
 - is compliant with National and Provincial legislation

- A solution which can be undertaken within the capacity of the Municipality

Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System

These guidelines and policies are applicable to the design of minor stormwater reticulation and collection systems and for the management and control of stormwater runoff from sites by means of soakpits and attenuation tanks and runoff discharge controls. These guidelines include recommendations for the sizing and design of stormwater soakpits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses, underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems.

Plan Four: Fostering a Socially Equitable Environment

Goal

To promote and create a safe, healthy and secure environment.

Desired Outcome

All citizens living in a safe, healthy and secure environment.

Why this plan?

The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights. The Municipality has committed itself to creating a caring city, with all citizens, businesses and visitors feeling safe and confident that their health and security needs are being met. The Municipality is also committed to job creation that eradicates crime and enables citizens to improve health and well-being.

Partnerships, with citizens, non-governmental organisations and other stakeholders will be critical to achieving our goal. Partnerships with other spheres of government are particularly important where service provision is constitutionally allocated to other spheres.

This Plan highlights the key challenges faced in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The Plan is presented in two strategic areas:

- Promoting the safety of citizens; and
- Promoting the health of citizens.

Addressing the challenges requires a multi-faceted approach, and on-going research and review into the challenges and solutions.

While crime is of primary concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To be safe from crime and violence;
- To feel safe while travelling, as drivers, pedestrians, and passengers;
- To feel safe inside and outside buildings through environmental design;
- To be safe from fires and emergencies;
- To be safe from the effects of natural and un-natural disasters;
- To be assured of the security of Council assets;
- To be safe from land invasion.

The Municipality has developed programmes to address the causes and effects of these threats to a safe environment for citizens.

Strategic Focus Area: Promoting the Safety of Citizens

Local Government has a role to play in ensuring an environment less conducive to crime and, provided the required resources and capacity are available, is well placed to design and implement programmes targeting specific crime problems and groups at risk.

4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement

This programme focuses on the core functions of municipal police as enacted in the SAPS Amendment Act 83 of 1998. Municipal Police Forces are responsible for traffic policing and enforcing local bylaws within the municipality and work in co-operation with SAPS to prevent crime and maintain public order.

In order to be in line with the National Road Traffic Act, the eThekweni Municipality plan projects and operation to ensure the following:-

- Protection of lives and property
- Detection, arrest and hand over (to the relevant authorities) of suspicious persons and persons wanted for various criminal offenses
- Prevention and detection of traffic criminal offenses and traffic offenses
- Traffic regulation and supervision on public roads
- Traffic and transport of dangerous and explosive goods
- Public events and meetings on public roads
- Testing and issuing learners and drivers licenses
- Escorting of VIPs

Local government cannot function without being able to legislate on the safety and comfort of its citizens, to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed. To this end the eThekweni Municipality has By-laws to deal with issues such as parking meters, street trading, littering, nuisance, noise, parks and swimming pools, sale of liquor, informal trading.

Additionally, eThekweni Municipality's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping the crime before it happens. The response follows an integrated, multifaceted approach that works closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention and response.

Reactive crime prevention is undertaken by MetroPolice reactive units working alongside the SAPS, and proactive crime prevention measures include saturated enforcement by Metro Police in support of the South African Police Services in areas experiencing high crime levels. Analysed crime data is used to ensure effective deployment of Metro Police to high crime areas and improved response times to reported crimes. In addition, effective prosecution is required by the Justice System and Municipal Courts.

The patrol officers provide rapid response to crime in progress observed by the CCTV cameras. This contributes to solving problems of crime and disorder. Partnerships built with other stakeholders assist with extra manpower.

This programme also addresses the issues of being safe while travelling including both the road and pedestrian safety. The project focuses on integrating and coordinating road safety education, enforcement and engineering measures.

The following three initiatives are underway:

- The introduction of traffic calming measures;
- The implementation of engineering improvements at high frequency accident locations;
- Hazardous locations are assessed on an annual basis and dealt with as necessary.

People should feel safe on our roads whether while travelling in vehicles or on bicycles and on foot. Pedestrian education is a particular focus as 60% of deaths and injuries affect pedestrians. The Road Safety Plan focuses on improving road infrastructure legal compliance and education.

Improving road infrastructure includes upgrading existing road sections and intersections, new road sections and intersections, maintaining roads, traffic signals and traffic signs. Legal compliance deals with unsafe pedestrian behaviour, unsafe street trading, poor driver behaviour and vehicle roadworthiness. Education of road users targets both pedestrian and motorists in order to promote the safe and considerate use of the road.

These programmes are developed and implemented primarily by Metro Police and the eThekweni Transport Authority in conjunction with the KwaZulu-Natal Department of Transport. The Municipality actively supports the National “Road to Safety”, “Arrive Alive” and Provincial “Asiphephe” road safety programmes.

Programme 4.2: Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA

This programme covers five broad areas: social policing, social crime prevention, environmental design to create safer environments, social sector community initiatives and research and crime analysis.

Social policing:

Social policing is a strategy that is imbued on the preventative approaches to crime prevention. The “broken window theory” pronounces the actions that have a direct link to anti social behaviour with accumulative criminal tendencies. Individuals who are involved in low levels of crime are to be exposed to proactive strategies that cater for socio - economic enhancement linked to social policing, skills development, capacity building, lifeskills and other behaviour modification programmes.

Also in the context of this programme, proactive crime prevention measures will include mapping and policing of drug users, places that sell liquor, and other related criminal activities in collaboration with

community structures. Buildings that are underused, abandoned and dilapidated are prone to criminality and anti social behaviour as they shelter criminal activities are also targeted.

Key to the implementation of social policing is a close co-operative relationship between Metro Police, SAPS, other Stakeholders including community structures in the form of Ward Safety Committees, School Safety Committees and Local Drug Action Committees which have been established to promote effective involvement of communities in policing by way of addressing anti social behaviour before they could escalate to high level crime. This can be effected through the coordination joint activities like: joint operations, crime combating meetings and crime awareness and educational campaigns

Social crime prevention:

The Municipality supports development of cohesive, well linked communities where social pressures work to limit the acceptability of criminal activity, protect vulnerable groups from crime and increase co-operation with policing. Initiatives that raise awareness within the community are regarded as proactive vehicles to prevent crime. While the criminal justice system looks at the effects of crime, social crime prevention focuses on its causes.

Therefore, Ward Safety Profiling is a method adopted by the Safer Cities and ITRUMP Unit to assess safety issues or threats within a community. It is used to ensure that positive actions to make public spaces safer are undertaken at a community level. The ward safety profiles leads to an improvement in the physical environment in ways that will reduce the opportunities for crime, making public places like neighbourhoods, parks and streets safer for all citizens. Ward safety profiles culminate to the development of safety plans which is an inventory or checklist of features within a community which affects ones safety and require interventions. The ward safety profile also allows Local Government to engage the communities in a process that will improve their involvement in safety initiatives.

The establishment of Community Safety Forum – Provincial Mandate from Dept of Community Safety and Liaison – Building a United Front against Crime / “Operation Hlasela” is a multi agency structure that Local Government drives to ensure the co-ordination of Community Safety efforts by both government and civil society. The CSF is the co-ordination centre of the Community Safety Network and drives the production and implementation of the IDP Safety Plans.

Therefore the purpose of the CSF is:

- To address the need for a multi-agency response to crime prevention and broad based community safety;
- To prevent the duplication of efforts, and wastage of financial and other resources;
- To ensure that efforts are sustainable, learning oriented and in tune with environmental changes;
- To ensure that democracy is deepened by a heightened level of accountability to and participation by the community.

Mandates supporting the CSF:

- Pronouncement by the former Minister of Safety and Security, MrNqakula (March 2007);
- The White Paper on Safety and Security (1998) motivates for Local Government to play the lead role in local crime prevention, promoting crime prevention through multi-agency partnerships;

The establishment of Local Drug Action Committees within the municipality as espoused in the Prevention and Treatment of Drug and Substance Abuse Act, 2008 re emphasis the role of municipality to actively respond to local issues.

Another important aspect is the street beggar project facilitated by Safer Cities and iTrump to eradicate the problem of mothers using children to beg on the streets. Stakeholder involvement includes: Metro Police, SAPS, Social Development, Durban Children's Society, Children's Court, National Prosecuting Authority, Family and Marriage Association South Africa (FAMSA), eThekweni Health Department, eThekweni Transport Authority, Communications and CCTV. Errant mothers are apprehended by Law Enforcement Officials in terms of the Children's Act and the children are officially removed and placed in places of safety in terms of the Child Care Act. Such cases are referred to Social Welfare and Children's Society for ongoing social services interventions.

A proposed victim support programme that focuses on skills development and empowerment including exposure to counselling, support groups and recreational opportunities in collaboration with the Dept of Social Development and other NGO's is viewed as a critical aspect in crime prevention within the City.

Environmental design and maintenance of the public realm for safety:

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The main aim is to increase visibility and surveillance. Closed circuit television increases surveillance to ensure that criminals can be observed and apprehended. Design of spaces that increase visibility and reduce access and escape routes for criminals is promoted. The principle of crime prevention through environmental design is being applied by our architects and landscape designers in our parks and public places as well as the enforcement of crime prevention in buildings that are underutilized, dilapidated or in a state of disrepair that shelter criminal activity. Use is made of improved lighting, clearing of bushes, overgrown verges and management of high activity areas.

Through this intervention the re-design of Warwick Junction assisted in separating pedestrians from motor vehicles, thus reducing accidents. The ABMs are also embedding the principles involving crime prevention through environmental design (CPTED) by capacitating staff involved in planning, design and development.

Community Involvement in Safety initiatives:

This strategy is also driven by the Safer Cities and ITRUMP Unit focusing on integrated and holistic provision of services by security cluster agencies and seeks to support police in social crime prevention by initiating developmental and job creation community safety projects in line with the principles of the Expanded Public Works Programme. The proposed Pension Pay Points Safety Services project will be linked to other community and law enforcement agencies initiatives to monitor the safety of citizens at Pension Pay Points and immediately report any incidents or suspected criminal activities to law enforcement agencies (remove). Therefore the establishment of community structures and school based structures are particularly important in the efforts to deal with crime at community level.

The Ward safety and school safety committees are being set up by the Municipality's Safer Cities and ITRUMP Unit to drive social crime prevention strategies. The aim is to improve on and expand community education regarding community safety. This is to ensure that all (streets or villages) communities have extensively trained Community Safety Volunteers who monitor and patrol streets,

pension pay points, businesses and hot spot schools. The established Ward Safety Committees will be sustained through shared responsibility and participation in community safety initiatives thereby developing practical solutions to problems raised. Part of these initiatives includes the Safety Volunteer programmes where trained community volunteers are deployed at specific hot spots to act as a deterrent to any form of crime particularly in high activity areas where pick pocketing, smash and grabs and ATM scams are rife.

Research and Crime Mapping and Analysis:

Qualitative and quantitative research methods are critical for effective response in crime prevention. Safer Cities have in the past relied on data collected by various agencies to inform interventions that promote safety and security of citizens in the EMA. The dedicated research and crime mapping component is aimed at improved gathering, sharing, integration and analysis of information between enforcement agencies and stakeholders such as community structures, business and schools. The acquired information therefore informs plans, initiatives and mapping of crime spots. Such information is critical to the implementation of reactive strategies and sustainable crime prevention strategies by all partners.

Safe Buildings

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The principle of crime prevention through environmental design is being applied by our architects and designers in public places as well as the enforcement of crime prevention in buildings.

The Public Realm Revitalisation and Management Programme is a multi-disciplinary approach to ensure an integrated management of public spaces. The programme involves the co-ordination of monthly meetings and enforcement of bylaws as well as engagement with key stakeholders such as UIPs, Business Operators, and Durban of Chamber of Commerce. Jackson and Sunshine found that public confidence in policing was decided not by perceptions of risk, nor by fear of crime. Instead a different model of public confidence was more consistent with the data. Attitudes towards the effectiveness of the police were rooted in lay evaluations of social order, cohesion, trust, and moral consensus: people looked to the police to defend social values and behavioural norms. Moreover, the public seemed to want the police to be strong representatives of their community, as demonstrated in part by officers treating the public fairly and with dignity.

Programme 4.3: Promoting safety of communities within the EMA in support of emergency and essential services

This programme is concerned with affording all citizens within the eThekweni area the ability or the means to be able to reach the emergency services in times where life and property are threatened during an emergency situation. The strategy is also aimed at identifying areas of high crime spots or traffic congested areas and ensuring that there is CCTV coverage deployed in these areas and in so doing assist as a partner in policing crime and managing traffic flow in the municipality. A Disaster Management Advisory Forum will be established through the Office of the City Manager and Deputy City Manager Safety and Security.

Programme 4.4: To reduce the incidence and severity of fire and other emergencies

Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses and public infrastructure are all affected by incidents of fire. The impact of loss of life and the destruction of property and possessions is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire.

Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that the Municipality recognises its duty of care, and is able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

The incidence of fire can be reduced through a variety of programmes including public safety education, fire safety inspections and ensuring code compliance, evaluating of building plans from a fire safety perspective, promoting the department and its role in society, and contributing to the development of codes, standards and legislation aimed at managing fire risk. The department is active in training municipal staff and staff from commerce and industry to prevent fire and where this breaks down, to respond quickly and effectively to fire, thus limiting the damage resulting from uncontrolled fires. We work closely with other agencies whose work helps to prevent fires and improve response times, for example, rapid road access, road naming, house numbering, providing fire-fighting water in hydrants, street lighting, and telecommunications.

The unit is moving toward a risk managed approach to its responsibilities rather than merely maintaining a response capacity to fires and emergencies. Greater emphasis needs to be given to fire safety initiatives and their integration with the fire suppression and emergency response functions. Ideally fires should be dealt with proactively rather than reactively. To this end the department intends extending its inspection activities as this area has proved to be effective in reducing losses from fire – both in terms of life and property.

There is still a significant proportion of the Municipality's population that is beyond the reach of fire services when measured against prevailing risk-based response times. The Unit plans to address this through the establishment of additional operating bases. Priority is to be given to establishing fire stations in Verulam, Umkomaas and the Mpumalanga areas which have been scientifically shown to make the greatest impact in reducing the percentage of the population currently beyond the reach of the fire and emergency service.

The demand placed on the Unit to ensure presence at special events and functions throughout the Municipality is intended to be augmented by an alternate staffing initiative, also intended to provide for a reserve pool of trained personnel available for immediate deployment and future whole time employment.

A precondition to deliver effective emergency response services is a well-trained and committed workforce. The current facilities available to the department to skills its staff are not suitable to satisfy the current demands placed on a modern emergency service. This area will be attended to in the medium to long term by the construction of a training facility that will enable staff to experience many of the conditions they will be exposed to in the course of their work, in a controlled environment, under the supervision of qualified instructors. The completion of this project will not only have a direct impact on service efficiency but will also contribute to the safety of crews called upon to operate under extreme conditions by providing them with the confidence of having experienced many of these situations under training. Private industry shall also have access to the Fire Training facility and its personnel, which is expected to enhance fire education and help mitigate emergency incidents as they arise.

Fire appliances and equipment are essential to the fire department for providing emergency services. Without the proper tools and the knowledge of how to use those tools correctly a fire department cannot do its job effectively. The department maintains a fleet of emergency vehicles and has in the past been successful in minimising the cost impact to the Municipality of vehicle and equipment purchases through well-constructed replacement and maintenance programmes and has sought the best value for the available funding.

The department does not discriminate on the basis of gender when appointing staff. The challenge to incorporate the needs of female fire-fighters at fire stations built many years back when fire fighting was not considered an occupation for females remains a challenge. To this end a programme is in place to systematically provide such facilities at all its fire stations. This programme will take between 7 and 10 years to fully implement and until this has been achieved, procedural arrangements are in place to accommodate female fire-fighters at “gender-friendly” fire stations.

Programme 4.5: Ensure the safety and security of municipal councillors, officials and municipal assets

The core function of Security Management is to provide a security and intelligence service to the eThekweni Municipality and to perform the following strategies:-

- Land Invasion Control: to manage and control the illegal invasion and occupation of land within the EMA. To this end we administer the “*Prevention of Illegal Squatters and Unlawful Occupation of Land Act*”.
- Security Services, including City Hall: to provide security at Council properties to ensure the safety and security of municipal assets, office bearers, councillors and staff. We have identified a critical project to address deficiencies in the services provided by the contracted security companies.
- Escorts and Rapid Response; to provide an armed security escort service to mainly, but not limited to, personnel from Electricity, City Engineers and Water departments working long hours, sometimes static, in highly volatile areas. The Rapid Response aspect responds to all Council related complaints and alarm activations at all Council premises. Additionally, they perform a vital role when dealing with council strikes, marches and protests.

Strategic Focus Area: Promoting the Health of Citizens

The government of South Africa is striving to ensure long and qualitatively healthy lives for all South Africans as expressed in Outcome 2 of the government wide performance monitoring and evaluation system. In line with this Outcome and the municipal vision of caring for its citizens and providing basic services of the highest quality, the health unit has aligned its strategies to impact on reducing mortality and increasing life expectancy; reducing HIV incidence; decreasing TB caseload and improving TB outcomes, improving health system effectiveness, mitigating for environmental health risks and mobilising communities for improved individual health in this five year plan.

The current strategic functional pillars in the unit include primary level clinical care, environmental health services and social health services. Currently, the bias of resourcing is more towards the biomedical approach of health service provision. Taking into account that disease management does not equate to health, the unit’s vision must shift to prevent ill health, and consequently the unit’s strategy over the next five years includes:

- placing further emphasis on ensuring that the environment is promotive to health,

- institute measures to address the social determinants of health and
- increase allocation of resources to improve community outreach services aligned to re-engineering of PHC and specifically school health services.

This includes working with early childhood development centres (ECD) to improve facility conditions and screen children to monitor growth in line with developmental milestones.

The following strategic objectives have been identified to achieve the goal of providing Comprehensive Primary Health Care to the communities of the EMA:

- Accountable, efficient and effective administration
 - o Adherence to SCM processes.
 - o Strengthen internal controls and administrative systems.
 - o Adequate health human resource financing.
- Mass mobilisation for better health
 - o Social Interventions specifically focused on mitigating against communicable and non communicable diseases, teenage pregnancy and sexual abuse of children
 - o Behavioural Interventions
- Provide services of high quality throughout the unit with a focus on total quality management
- Reduce burden of HIV and AIDS and TB
- Improve maternal, child and women's health and management of Non Communicable Diseases
- Infrastructure upgrading and development
- Institute results based management with a focus of monitoring, evaluation, recording and reporting.
 - o Strengthen Health Management Information System
 - o Introduce individual patient information system
 - o Strengthen performance management system
- Improve Environmental Health Service (EHS) Delivery.

Programme 4.6: Accountable, effective and efficient administration

The health unit has introduced specific measures to ensure that the relevant managers are held accountable for budget under their control, that expenditure is kept within the budget limits and that a more effective financial control mechanism would be in operation for the Unit. In addition, this system is intended to utilise control measures that ensure efficiency for public fund expenditure. Administration systems remain a challenge. Interventions will revolve around the implementation of uniform approaches and initial recentralisation of the function, with a view to devolving the function to the sub-districts once systems and capacity have been established. The human capacity levels especially with regards to management skills require further development, mentoring and coaching. Although managers have acquired academic qualification, the less than desirable performance can be attributed to the lack of conceptualisation and internalisation to appropriately apply these practically into the working environment for effectiveness and improved results.

Programme 4.7: Mass mobilisation for better health

In this five year period the unit will focus on social interventions aimed at addressing practices that put populations at risk of acquiring ill-health (non-communicable diseases such as diabetes, hypertension, and ischaemic heart disease). This includes improving attendance of preventive clinical services by the general population to allow for early detection of diseases.

The persistently high number of teenage pregnancy and the increase in reported cases of sexual abuse in children under the age of sixteen requires renewed effective efforts to deal with this scourge. The unit plans to work together with the relevant stakeholders in the departments of justice, police services, social development, health, education and civil society

The high mortality rates especially with regards to children and pregnant women is clearly indicative of the need to renew efforts to improve access to high quality sexual and reproductive health services, maternal and child health services that takes into account the complete cycle of services from the cradle to the grave. The ingredient to successfully implement this strategy is to ensure a reciprocal demand is created for this service by the intended recipients. The unit will endeavour to increase ward-based services including School Health in order to bring services closer to the people and to strengthen health seeking behaviours.

Programme 4.8: Provide services of high quality in line with set norms and standards

In November 2011 to January 2012, a baseline audit to ascertain compliance with national core standards was conducted in the health care facilities across the EMA. Although 40% of the municipal facilities had a score of 70% and above, all facilities across the metro (provincial and municipal) were found to be non compliant as they had one or more vital standards found to be below expected performance.

The next process entails addressing the challenges of infection control, risk management, improving adherence to policies and processes, management of pharmaceuticals, improving infrastructure, data management, and adequate management of patient records. The achievement of attaining compliance and accreditation of health facilities with the national core standards body will be in line with available human and material resources. At the current resource availability this process is envisaged to take a period of two years. The quality of environmental health services in relation to stakeholder perspective is currently under review. Preliminary findings indicate the need to improve internal administrative systems for effective and efficient services that will result in a reduction of environmental risks. This will also include a focus on human resource development and improving accountability of environmental health staff. The quality of social health services needs attention to ensure that communities benefit from correct messaging and strategies.

Programme 4.9: Enhance Environmental Health Service Delivery

As noted on Pg 17 of this report, EHS contributes to the Municipality's efforts to promote an environment which is conducive the health and an improved quality of life. The provision of this service is a constitutionally mandated Local Government competence. The provision of this service is achieved through the implementation of 9 core programmes that are defined in the Health Act (61 of 2003). These programmes are noted below,

- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises (Control of the built environment)
- Surveillance of communicable diseases, excluding immunisation;

- Vector control;
- Environmental pollution control (air, water, noise, soil)
- Disposal of the dead; and
- Chemical safety

Environmental Health Services are currently being delivered sub-optimally; this is not peculiar to the eThekweni Municipality but has been recognised as a problem throughout the country.

The Health Unit has increased the focus on this area of service delivery and a process to rebuild the service has commenced. The initial focus has been to increase staffing levels and the level of competence of staff. During this IDP cycle the focus has been to commence a systematic approach to the implementation of 5 of the 9 EH core functions. It must be appreciated that to rebuild the service will take appreciable resources and take a number of years to complete.

Programme 4.10: Reduce Burden of HIV/Aids and TB

HIV and AIDS is a major challenge contributing to reduced life expectancy, high TB rates, collapse of socio-economic conditions for individuals, households and communities and increase in orphaned and vulnerable children.

The population aged 15 to 49 years is estimated to have an incidence of close to 2% per year bringing that close to 35 000 new infections annually. The enormous efforts directed at preventing infections have not yet achieved the desired outcome of behavioural change as evidenced by the high epidemic levels in the population based indicators.

Although the municipality, together with its partners, has seen the recent successes of reduced transmission rates at 6 months and increased access to treatment at clinic level, it is very clear that increased efforts at the dual methods of prevention and treatment are required, both to prevent risky behaviours and to utilise treatment to prevent further transmissions.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In 2006 the metropole was declared a TB crisis district and following the implementation of the TB crisis plan, the metropole has improved TB cure rate amongst new smear positive patients from below 50% to 65%. Whilst building on these successes the focus will be on reduction of treatment defaulters and reducing the infectious pool, especially in terms of multidrug resistant TB.

4.11 Early provision of basic antenatal care for pregnant women

Communicable diseases together with poor quality of antenatal services are associated with approximately 60% of child and maternal mortality. The municipality will therefore focus on the correct management of pregnant women through application of appropriate standards of basic antenatal care (BANC) and the provision of timely treatment for HIV and TB.

The other area of focus is early screening for cancers of the cervix and breast as these have been found to be highest causes of death in terms of malignancies.

Immunisation for preventable childhood illnesses remains important. Although successes have been noted in the Extended Programme on Immunisation programme in children, attendance for immunisation services beyond one year of age remains a challenge and consequently remains a key area for intervention.

Programme 4.12: Strengthen disease surveillance and vector control services

To address current concerns of antibiotic resistance and in the interest of making sure that we appropriately treat sexually transmitted infections, the unit will conduct a STI surveillance programme in partnership with the University of KwaZulu-Natal.

In keeping with the unit's rodent control programme, the unit will expand the rodent control programme to sites that have traditionally not been part of the existing programme.

SDBIP Project Matrix

Plan Four: Fostering a Socially Equitable Environment

Strategic Focus Area	Programme	Project
Promoting the safety of citizens	4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	4.1.1. Develop and execute Crime Prevention Plan
		4.1.2. Plan and implement the traffic management plan
		4.1.3. Implement the Integrated Law Enforcement Strategy
	4.2. Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA	4.2.1. Profiling of bad buildings
		4.2.2. Facilitate the serving of contravention notices on building owners
		4.2.3. Close down buildings and rehabilitation of buildings
		4.2.4 Undertake integrated joint operations on identified problem buildings
		4.2.5 Plan and execute activities relating to social policing
		4.2.6. Plan and execute activities relating to crime prevention awareness
		4.2.7 Plan and execute programs relating to drug and substance abuse in line with the moral regeneration plan
		4.2.8 Develop the balance of ward safety plans
		4.2.9 Review ward safety plans
	4.3. Promoting safety of communities within the EMA in support of emergency and essential services	4.3.1 Educating vulnerable communities within informal settlements on access and services provided by the emergency services communication centre
		4.3.2 Roll out CCTV for strategic areas (2nd year of 3 year rollout plan)
		4.3.3 Develop multi-agency training manual for implementation of public protection strategies and roll out of inter and intra departmental training workshops
		4.3.4 Presentation of public safety and risk reduction training to identified vulnerable communities residing in informal settlement areas.
	4.4. To reduce the incidence and severity of fire and other emergencies	4.4.1. Maintain a response fleet replacement programme to ensure fleet age and condition adequately supports delivery of emergency services across the EMA region
		4.4.2. Host educational school visits to Fire and Emergency service Headquarters
		4.4.3. Conduct Fire safety Education for identified risk groups and communities within the EMA
		4.4.4. Develop and commission a fire station to serve Umkomaas and surrounding areas in the Southern Region from fire and related emergencies
		4.4.5 Develop and commission a fire station to serve Cato Ridge and surrounding areas in the Western Region from fire and related emergencies

Strategic Focus Area	Programme	Project
		4.4.6. Complete Phase 2 3 of the Ethekeeni Fire Training Centre
		4.4.7. Conduct a comprehensive Fire Safety Inspection of all high risk occupancies at least once in every 12 month period
		4.4.8 Develop an interactive spatial representation of fires and emergency incidents attended within the EMA by the EMFESU to support future strategic direction of Unit in meeting its service delivery obligations.
		4.4.9 Scheduled fire station refurbishment and renovation to enhance and maintain condition of existing infrastructure
		4.4.10. Maintain a high value equipment replacement programme to ensure age and condition of equipment adequately supports delivery of emergency services across the EMA region
	4.5. Ensure the safety and security of municipal councillors, officials and municipal assets	4.5.1. Plan and execute protection services for councillors and employees
		4.5.2. Implementation of the Municipal Land Invasion Policy for all reports received
		4.5.2. Reduction in the number of contraventions in terms of the Security Management Framework
	Promote the Health of Citizens	4.6 Accountable effective & efficient administration
		4.6.1 Development and implement 3 sub district comprehensive document management system
		4.7 Mass mobilisation for better health
		4.7.1 Establish and implement school health services
		4.8 Provide services of high quality in line with set norms and standards
		4.8.1 Improve the quality and operational efficiency of clinical health services through clinic supervision that is compliant to health unit policy
		4.8.2 Ensure clinic compliance to National Core Standards
		4.9 Enhance Environmental Health Service Delivery
		4.9.1 Improve environmental pollution control through increased coverage of passive monitoring network
		4.9.2 Improve compliance to city by-laws through increased number of prosecutions
		4.9.3 Develop and implement a unit wide water quality monitoring programme
		4.9.4 Improve food safety through introduction of chemical sampling
		4.9.5 Improved Environmental Health data integrity through annual environmental health area audits
		4.10 Reduce burden of HIV and AIDS and TB
		4.10.1 Initiate HIV positive eligible clients on ARV
		4.10.2 Improve TB programme performance through increasing patients converting from sputum smear positive to negative
		4.10.3 HIV Counselling and Testing
		4.10.4 Prevention of HIV transmission through Male Medical Circumcision
		4.10.5 Cervical cancer screening in women 30 to 59 years of age

Strategic Focus Area	Programme	Project
	4.11 Early provision of basic antenatal care for pregnant women	4.11.1 Increase percentage of pregnant women visiting clinic in the first trimester of pregnancy
		4.11.2. Improve access to reproductive health services through increased contraceptive cover
		4.11.3 Increase vitamin A coverage in children 12-59 months
	4.12 Strengthen disease surveillance and vector control services	4.12.1 Reduce rodent infestation through implementation of rodent management programme in new sites

Plan 4 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Promoting The Safety Of Citizens	84 877	96 819	78 480
Promoting The Health Of Citizens	26 480	24 000	17 200

Plan 4 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Promoting the Safety Of Citizens	1 358 689	1 451 575	1 549 200
Promoting the Health Of Citizens	280 307	293 913	310 546

Plan 4 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Promoting the Safety Of Citizens	162 897	177 375	184 370
Promoting the Health Of Citizens	81 250	76 149	80 948

Reviewed Scorecard:

Plan Four: Fostering a Socially Equitable Environment

National Key Performance Area	Strategic Focus Area	KPI	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Basic Service Delivery	Promote the Safety of Citizens	4.1. Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	New KPI - No baseline	100% implementation of 7 Projects identified in the SDBIP	100% implementation of projects in the SDBIP
Basic Service Delivery	Promote the Safety of Citizens	4.2. No of projects implemented in relation to the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout the EMA	New KPI - No baseline	377	377
Basic Service Delivery	Promote the Safety of Citizens	4.3. Implementation of 4 projects in relation to promoting safety of communities within the EMA in support of emergency and essential services	New KPI - No baseline	Implementation of 4 projects within the SDBIP	100% Implementation of the SDBIP
Basic Service Delivery	Promote the Safety of Citizens	4.4.a) Loss of life from fire and other emergencies per 100000 population served	1.92	1.04	1
Basic Service Delivery	Promote the Safety of Citizens	4.4.b) Value of property destroyed by fire per R1000 of rateable value	New KPI - No baseline	0.95	0.85
Basic Service Delivery	Promote the Safety of Citizens	4.4.c) 100% implementation of the SDBIP Projects with regards to reducing the incidence and severity of fire and other emergencies	New KPI - No baseline	100%	100%
Basic Service Delivery	Promote the Health of Citizens	4.5 (a) Ensure the safety and security of municipal councillors, officials and municipal assets	New KPI - No baseline	100% Implementation of Projects linked to the SDBIP	100% Implementation of the SDBIP
Basic Service Delivery	Promote the Health of Citizens	4.5 (b) Reduction in the number of contraventions in terms of the Security Management Framework	New KPI - No baseline	28%	20%
Basic Service Delivery	Promote the Health of Citizens	4.6. Number of school health service teams	New KPI - No baseline	18	18

National Key Performance Area	Strategic Focus Area	KPI	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Basic Service Delivery	Promote the Health of Citizens	4.7. Clinic supervision rate in compliance with the health unit policy.	New KPI - No baseline	100	100
Basic Service Delivery	Promote the Health of Citizens	4.8. Number of clinics fully compliant with national core standards.	New KPI - No baseline	5	20
Basic Service Delivery	Promote the Health of Citizens	4.9. Number of new passive monitoring stations monitoring Levels of pollutants in air	New KPI - No baseline	10	10
Basic Service Delivery	Promote the Health of Citizens	4.10. Number of environmental health prosecutions	New KPI - No baseline	200	1000
Basic Service Delivery	Promote the Health of Citizens	4.11. Number of environmental health service area audits	New KPI - No baseline	18	18
Basic Service Delivery	Promote the Health of Citizens	4.12. Number of patients initiated on ARVs	New KPI - No baseline	26 500	75 000
Basic Service Delivery	Promote the Health of Citizens	4.13. Number of new sites with implementation of rodent management programme	New KPI - No baseline	3	12

Alignment to National Development Plan

Plan Number	Improving Education, Innovation & Training	Promoting Health	Building Safer Communities
Plan 4 Fostering Socially Equitable Environment	➤ Provide services of high quality in line with set norms and standards ➤ Accountable, efficient and effective administration	➤ Mass mobilisation for better health ➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards ➤ Reduce burden of HIV and Aids and TB ➤ Enhance Environmental Health Service Delivery ➤ Provision of quality Maternal, Child and Women's Health services ➤ Strengthen disease surveillance and vector control services	➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Compliance with National Road traffic Act and Municipal Bylaws ➤ To reduce the incidence and severity of fire and other emergencies ➤ Ensure the safety and security of municipal councillors, officials and municipal assets ➤ Promoting safety of communities within the EMA in support of emergency and essential services

Alignment to Provincial Growth and Development Strategy

Plan Number	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 4 Fostering a Socially Equitable Environment	➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards	➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Mass mobilisation for better health for the EMA community ➤ Reduce burden of HIV/AIDS and TB ➤ Provision of quality Maternal, Child and Women's Health services ➤ Enhance Environmental Health Service Delivery ➤ Strengthen disease surveillance and vector control services	➤ Accountable, efficient and effective administration ➤ Provide services of high quality in line with set norms and standards ➤ Compliance with National Road traffic Act and Municipal Bylaws

Plans/Strategies/Policies Applicable to Plan Four

Vulnerable Groups Policy:

The policy aims to create a framework for social integration that serves to develop a society and workplace that addresses human diversity and participation for everyone. This document addresses two main components, first, the internal employment policies and practices of the Municipality and, second, its external service rendering to the community with specific focus on people with disabilities and the elderly. This policy attempts to ensure that the process of achieving equality for all is at the very centre of the transformation process in the EMA, within all its structures, policies, procedures and practices.

eThekwini Disaster Management Framework:

In compliance with the Disaster Management Act No. 57 of 2002, the eThekwini Municipality has compiled a Disaster Management Framework. The Framework is based on the nationally accepted four key performance areas (KPA's) and three Performance Enablers (PE's) viz.:

KPA's

- Integrated institutional capacity for disaster risk management;
- Disaster risk assessment;
- Disaster risk reduction;
- Response and recovery.

PE's

- Funding;
- Information Management and communication;
- Education, training, public awareness and research.

Disaster Management Advisory Forum

The establishment of a Disaster Management Advisory Forum [DMAF] for eThekwini is one of the essential action steps in establishing the foundational institutional arrangements, as required by Key Performance Area 1 of the National and Local Disaster Management Frameworks. The primary purpose of the [DMAF] is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues.

Municipal Disaster Management Plan

Section 26[g] of the Municipal Systems Act 32 of 2000 and sections 52 and 53 of the Disaster Management Act 57 Of 2002 compels municipal government to develop a disaster management plan. The primary focus of the eThekwini Municipal Disaster Management Plan is to confirm the organizational and institutional arrangements to effectively prevent disasters from occurring and to lessen [mitigate] the impact of those hazards that cannot be avoided. It establishes the operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

Crime Prevention through Environmental Design (CPTED)

This initiative has been introduced to ensure that the goals of a safer city and crime prevention are met. The CPTED Programme focusses on four areas, namely capacity building, legislation (policy), procedures (strategy) and public awareness (including a website). Since the environment can play a role in providing or reducing opportunities for crime, it follows that certain crimes can be prevented by altering the environment in which they might occur. Changes to the physical environment could make it more difficult (risky or strenuous) to commit a crime. The environment can be manipulated in such a way that it requires greater efforts from potential offenders to carry out their criminal activities.

Safe Drums Policy

In eThekwini Municipality a large number people are affected by the practice of using chemically contaminated drums for storing consumables such as water, juices, traditional medicines, sorghum

beers, etc. The need to protect our citizens from the risks associated with exposure to the use of contaminated drums/ containers is the fundamental element of this policy. The aim of the policy is to:

- To protect citizens from risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To educate citizens on the risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To ensure safe drums trade.

“TOWARDS AN HIV FREE GENERATION” – Response 2012/2016 and Beyond

The metropole area is home to approximately 3.5 million citizens and is characterized by a high disease burden of HIV and AIDS and TB. The plan gives an indication of the interventions, with performance targets, that are to be implemented to provide care to the infected and those affected by the epidemic. It also provides an outline of the planned activities towards achieving the long term goal of zero new HIV infections. These interventions and targets are all encompassing i.e. of all government departments within provincial government and the municipality, civil society and the private sector.

Plan Five: Creating a Platform for Growth, Empowerment and Skills Development

The National Skills Development Strategy (NSDS III) outlines the strategy for all sectors in the economy to address the challenges of providing the required skills for the economy to grow and address the issues of high unemployment.

Goal

To establish eThekweni as a learning city which uses knowledge management techniques and processes to enhance the skills base of the citizenry as well as share good practice with other municipalities.

Desired Outcomes

- A skilled and capable citizenry, within the eThekweni Municipal Area (EMA), that shares in and contributes to the economic expansion and growth of the region.
- A skilled work force that delivers effective and quality services to the citizens of eThekweni Municipality.
- A learning city

Background

The Municipality's greatest asset is its people.

A comparison of the Census 2001 and 2011 statistics reveals the following with regard to adult education:

Category	2001	2011
Functionally Illiterate	16%	4,2%
Matric Certificate	38%	37,1%
Tertiary Qualifications	8%	12,3%

Table 25: Adult Education
Source: Statssa

The map below highlights the uneven distribution of education attainment within the Municipal area where those who are more educated are located in the urban areas and those with less education attainment found in the peri-urban areas.

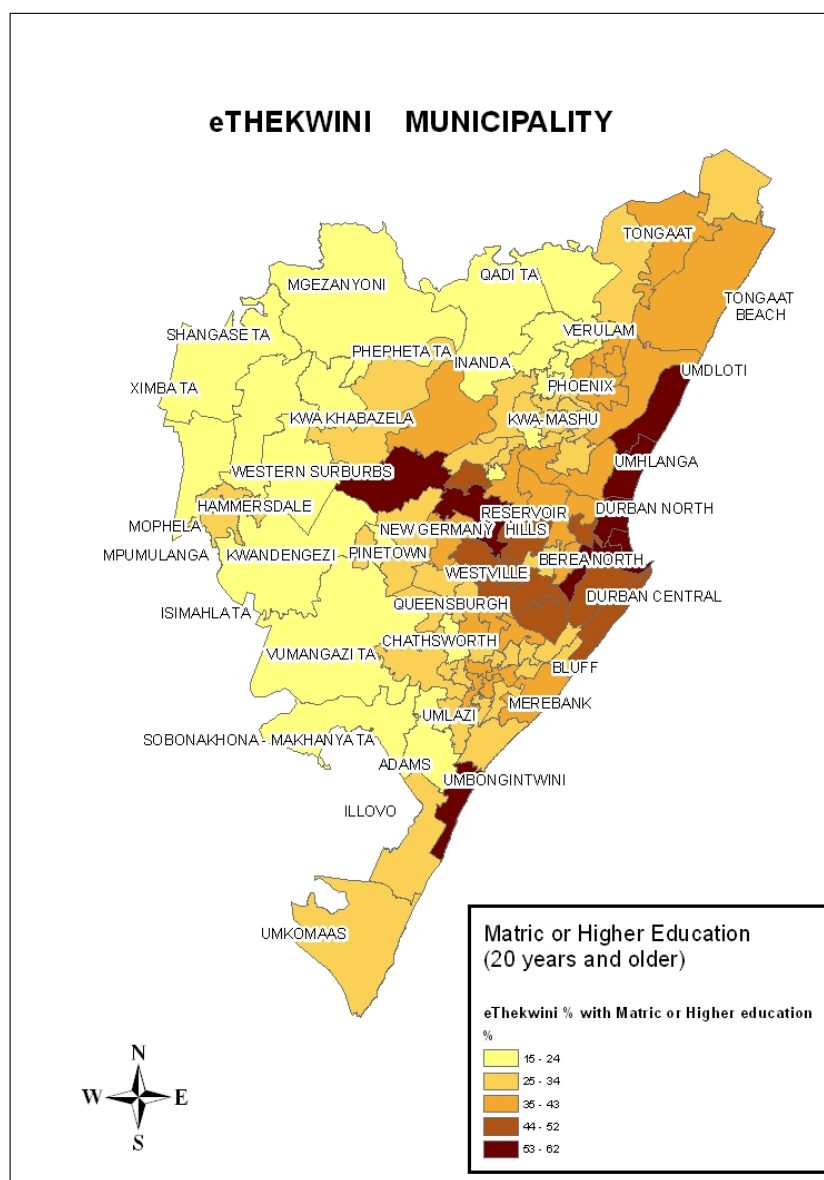


Figure 37: Matric or Higher Education
Source: Census 2011

eThekwini is positioning itself as a Smart and Learning City in order to cope with current and future challenges.

- The Smart City concept aims to bridge the digital divide in eThekwini and to make the Municipality a hub of information diffusion, as well as a centre for economic growth and integration.
- The Learning City approach has two aspects:
 - o Firstly, by the Municipality earning recognition as a competent, efficient and learning institution; and
 - o secondly, by the Municipality becoming recognised as a learning centre where local government players from throughout South Africa and Anglophone Africa can be brought together to learn from each other by exchanging their experiences on sustainable development issues.

Strategic Focus Area: Human Capital Development

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap in accordance with the NSDS III. The goals of the NSDS III are used to co-ordinate efforts and partnership initiatives with service providers to ensure that community outreach, information and development programmes contribute to the education and skills development of citizens and ultimately their social, political and economic wellbeing.

Programme 5.1: Establishing a credible institutional mechanism for skills planning

eThekweni plays an important role in gathering statistics and other relevant information on labour market skills needs and training provision. Close contact with industry places us in a good position to document and communicate recent and emerging trends, as well as to develop solid baseline indicators. Such information is essential in planning to meet the eThekweni Municipal Area's skills needs and guiding investment in education and training provision.

Through the establishment of a Central EE and SDU Committee, this programme seeks to address the issues of unemployment, particularly in respect of the youth within the EMA and to respond to identified skills needs within specific economic areas.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private specialist service providers and public bodies.

Programme 5.2: Increasing occupationally-directed learning opportunities in the workplace

eThekweni Municipality has identified the need to ensure the continuous upgrade of skills in the workforce, to help ensure a measurable increase in the intermediate skills pool, especially in artisan, technician and related occupations, attributable to increased capacity at education and training institutions and increased workplace experiential learning opportunities.

Work-experience initiatives like learnerships, apprenticeships, volunteer work experience, in-service training programmes and internship opportunities have been established to provide young people with exposure to the world of work to assist them in securing jobs in their respective careers. In addition, this programme intends to improve the basic adult education profile of the Municipality.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private specialist service providers, National / Provincial Departments and public bodies, as well professional institutes, other municipal Units, and various Sector Education Training Authorities (SETAs).

Programme 5.3: Addressing access to occupationally -directed programmes through the Co-operative Education Policy

The objective of this programme is to assist students who require experiential learning to complete their practical requirements by providing workplace learning opportunities.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private organisations

Programme 5.4: Addressing the low level of youth and adult language and numeracy skills

This programme seeks to develop, integrate and implement language, literacy and numeracy skills to respond to economic, social and political participation, and productivity.

The aim is to raise the education base of young and adult people to enable them to take on further learning and/or employment.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the LGSETA, tertiary institutions, commerce and industry and public and private organisations

Programme 5.5: Encouraging better use of workplace-based skills development

The programme endeavours to support and promote training of employed workers to improve productivity, growth and development, as well as to address skill imbalances in the EMA.

Partnerships

The LGSETA is a key partner in this programme as are the local tertiary institutions, other Sector Education Training Authorities and specialist private service providers.

Programme 5.6: Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives

This programme is designed to promote co-operative organisations to empower and create opportunities for the under and unemployed.

The objective of this programme is to support NGO, community and worker-initiated skills development and training programmes. It will similarly aim to support credible and quality worker skills development, education and training programmes. It will enhance the workplace, our economy as well as the developmental objectives of the Municipality.

It will also enhance the decision making and participatory processes within the Municipality by providing short, medium and long term skills development interventions.

Partnerships

This is an on-going programme that demands partnerships between government bodies such as SALGA, LGSETA, COGTA, Department of Human Settlements and Department of Economic Development.

Programme 5.7: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state

Grow and develop skills levels within the public realm ensuring that the Municipality has capable political representatives to address the priorities of the citizenry such as health, education and high crime rate, etc.

Programme 5.8 Building career and vocational guidance

The youth are the Municipality's hidden wealth and they require assistance and guidance in making career choices that will ensure that they participate fully in the labour market. The Municipality will dedicate the necessary resources to support career and vocational guidance, as this has proved to be a critical component in successful skills development initiatives world-wide. Through initiatives that bring the private sector, the NGO's and other relevant stakeholders the Municipality seeks to give guidance to the youth through career expos and cooperative education initiatives.

Strategic Focus Area: Develop the City as a Learning City

Research on other 'learning cities' such as Dublin, Ireland and Jaipur, India has been completed and is informing a two-pronged model of a learning city which sees programmes running concurrently towards realising eThekweni as a Learning Organisation, whilst at the same time introducing programmes which will see the Municipality advancing towards a Centre of Learning where technology is used to optimize access to information. Through various skills programmes, as well as its network of libraries and museums, the Municipality is committed to maximising learning opportunities for its citizens in its efforts to enhance economic and social development.

Programme 5.9: Improve knowledge management in the Municipality

Over the last year, great strides have been made in setting up a dedicated institutional vehicle to champion the knowledge management agenda for the municipality. In pursuance of this, the Municipal Institute of Learning (MILE) has as its mandate the following five key areas:

1. **Enhancing local government practitioner capacity** through a series of learning interventions including the facilitation of Master Classes (in areas like solid waste management, water and sanitation, strategic planning, revenue management) and the hosting of learning exchanges for professionals from all over Sub-Saharan Africa.
2. Positioning the eThekweni Municipality as **a platform for innovating, learning and sharing** with other municipalities, associations and networks, both locally and internationally:

3. **Leveraging partnerships with tertiary institutions** in order to optimise effectiveness of local government, its practitioners and in particular the research agenda.
4. **Providing a high level technical support service to other municipalities** in an empowering and sustained way.
5. **Promoting the better management of municipal knowledge within eThekweni** through creative projects such as establishing communities of practices, documenting innovations and good practice, sharing learning through web-based portals, etc.

Strategic Focus Area: Healthy and Productive Employees

A healthy and well-developed human resource base will enable the Municipality to respond effectively and efficiently to its development challenges. Looking after the interests and well-being of employees is as critical as looking after the community. The Municipality has adopted a strategy of caring for its employees' needs as a way of ensuring sustained service delivery.

Programme 5.10: Human Capital Empowerment

As part of transformation and the ever-increasing demand placed on employees to deliver, appropriate Human Resources (HR) practices and procedures must be implemented to develop a unified culture of the organisation, improve employee productivity, and ensure the retention of employees. This programme also, endeavours to create mechanisms for empowerment of staff to ensure HR's accessibility and efficiency.

Programme 5.11: To create processes of employment transformation through corrective legislation

It is the duty of eThekweni Municipality to implement employment practices subject to transformation legislation so as to give equal employment opportunities and develop Affirmative Action measures to redress the past discrimination in employment practices, and adhere to principles of fair and equitable access to employment opportunities.

In light of creating the above conditions the municipality will embark on an employee profiling system, develop EE statistics as a system of record, develop EE Unit plans/processes, create EE Committee, develop a Council wide EE plan, develop disability training programmes, implement affirmative action measures and a BBBEE internal scorecard for Council.

Programme 5.12: Provide Comprehensive Health and Safety Programmes

The Municipality is determined to assist infected and affected municipal employees. The programme involves Voluntary Counselling and Testing and a vigorous awareness programme.

Co-ordinated planning and interventions within the Municipality, including effective implementation of mainstreaming HIV/AIDS awareness in all departments, ensures ongoing implementation of an integrated HIV/AIDS workplace policy in the Municipality. Access to HIV/AIDS related information has also been improved through the updated eThekweni HIV/AIDS website.

Programme 5.13: Reduce the Disabling Injury frequency Rate (DIFR)

It is the Municipality's duty to provide an enabling environment for its employees to be productive and oversee effective implementation of municipal services.

Against this background, the Municipality has committed itself to ensuring a healthy and safe work environment for its employees and service providers as a means of responding to legislative requirements for occupational health and safety.

SDBIP Project Matrix

Plan Five: Creating a Platform for Growth, Empowerment and Skills Development

Strategic Focus Area	Programme	Project
Human capital development	5.1. Establishing a credible institutional mechanism for skills planning	5.1.1. Establish a multi-stakeholder forum that addresses the skills needs and training provision for economic sectors within the EMA
		5.1.2. Establish a multi-unit forum within eThekweni Municipality that addresses employees skills needs and training provision.
	5.2. Increasing occupationally-directed learning opportunities in the workplace	5.2.1. Establish and maintain programmes to provide access to Learnerships, Skills programmes, Apprentice-ships & Scarce Skills
	5.3. Addressing access to occupationally - directed programmes through the Co-operative Education Policy	5.3.1. Establish and maintain programmes to provide access to In-service Training, Internships and Work Experience
	5.4. Addressing the low level of youth and adult language and numeracy skills	5.4.1. Facilitate the provision of language, literacy and numeracy skills to employees
		5.4.2. Facilitate the provision of Adult Education & Training for community members in line with DoE plans
	5.5. Encouraging better use of workplace-based skills development	5.5.1. Facilitate and co-ordinate the Workplace Skills planning in the municipality
		5.5.2. Credible and quality worker skills development, education and training programmes
		5.5.3. Integrate and centralize all training and development programmes and resources into a Learning and Development Academy
	5.6. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	5.6.1. Support relevant Unit initiatives with NGO, community and worker-initiated skills development and training programmes
		5.6.2. Training of 103 Plumbers to reduce water loss in 103 wards
	5.7 Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	5.7.1. Develop and implement a skills plan for Councillors
		5.7.2. Implement a skills plan for Ward Committees
Develop the city as a Learning City	5.8. Building career and vocational guidance	5.8.1. Provide resources to support career and vocational guidance
		5.9.1. MILE Capacity Enhancement Project
		5.9.2. MILE Municipal Technical Support Project
		5.9.3. Academic Collaboration Project
		5.9.4. Internal Municipal Knowledge Management Project
		5.9.5. Learning Partnerships Facilitation

Strategic Focus Area	Programme	Project
Healthy and Productive Employees	5.10 Human Capital Empowerment	5.10.1 Human Capital Metrics
		5.10.2 Talent Management
		5.10.3 HRMIS
		5.10.4 Implement the Performance Management System for all staff other than Senior Management
	5.11 To create processes of employment transformation through corrective legislation	5.11.1 Develop AA measures
		5.11.2 Create and Develop EE Committee
		5.11.3 Implementing EE profiling System
		5.11.4 Creating Units EE Plans Development Process
		5.11.5 Creating EE statistics as System of Records
		5.11.6 Creating and Developing EE Training Manual
		5.11.7 Developing Disability Training Module
		5.11.8 Develop Council-wide EE Plan
	5.12 Provide Comprehensive health and safety programmes.	5.12.1 Implementation of a Municipal-wide wellness Programme
		5.12.2 Peer Educator Training Programme
		5.12.3 HIV Counselling and testing programme
		5.12.4 Occupational Health Medical Surveillance
		5.12.5 Occupational, Hygiene Baseline Assessment
	5.13 Reduce the Disabling Injury Frequency Rate (DIFR)	5.13.1 Injury on Duty Management

Plan 5 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Develop Human Capital	12 133	6 260	90
Healthy and productive employees	3 570	8 390	769

Plan 5 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Develop Human Capital	131 175	138 880	146 749
Develop the City as a Learning City	15 153	15 966	16 839
Healthy and productive employees	242 733	260 217	271 821

Plan 5 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Develop Human Capital	12 860	13 503	14 178
Develop the City as a Learning City	32	33	35
Healthy and productive employees	-	-	-

Reviewed Scorecard:

Plan Five: Creating a Platform for Growth, Empowerment and Skills Development

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Municipal Institutional Development and Transformation	Human Capital Development	5. 1. % implementation of the Work Place Skills Plan	70	75.00%	1
		5.2. Compilation and submission of the Workplace Skills Plan by 30 June	New KPI No baseline	1	1
		5. 3. The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	0.26	1% of payroll	1% of payroll
		5.4 Implement the Succession Planning and Talent Management Framework	New KPI No baseline	100%	100%
	Develop the city as a learning city	5. 5. Number of activities established to promote the city as a centre for learning	47	26	130
	Healthy and productive employees	5.6 Create an integrated HR System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	New KPI No baseline	100%	100%
		5.7 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	New KPI No baseline	100%	100%
		5.8. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: AFRICAN TOP	52	African Top= 64	64
		5.9. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: AFRICAN SENIOR	102	African Senior= 131	131

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
		5.10. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: AFRICAN MIDDLE	305	African Middle= 372	372
		5. 11. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: COLOURED TOP	4	Coloured Top= 2	2
		5.12. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: COLOURED SENIOR	12	Coloured Senior= 6	6
		5.13. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: COLOURED MIDDLE	25	Coloured Middle= 15	15
		5.14. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: INDIAN TOP	29	Indian Top= 23	23
		5.15. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: INDIAN SENIOR	114	Indian Senior= 96	96
		5.16. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: INDIAN MIDDLE	252	Indian Middle= 201	201

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
		5.17. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	20	Female Top= 34	34
		5.18. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	85	Female Senior= 100	100
		5.19. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	231	Female Middle= 275	275
		5.20. Provide comprehensive health and safety programmes as per the SDBIP	10288	10288	Full provision of services to all Clusters per the SDBIP projects
		5.21. Reduce the Disabling Injury Frequency Rate (DIFR) on an annual basis	2.5	To reduce DIFR to 2.25	Decrease Disabling Injury Frequency Rate (DIFR) to 1,50
		5.22. Addressing the low level of youth and adult language and numeracy skills	100	100% achievement of SDBIP targets	Increase in youth and adult literacy
		5.23. Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives	100	100% achievement of SDBIP targets	100% achievement of SDBIP targets
		5.24. Increasing public sector capacity for improved service delivery and supporting the building of a developmental state	65	100% achievement of SDBIP targets	100% achievement of SDBIP targets
		5.25. Building career and vocational guidance	100	100% achievement of SDBIP targets	100% achievement of SDBIP targets

Alignment to National Development Plan

Plan Number	Economy and Employment	Improving Education, Training & Innovation	Building a Capable State
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Increasing occupationally-directed learning opportunities in the workplace. ➤ To create processes of employment transformation through corrective legislation ➤ Building career and vocational guidance	➤ Establishing a credible institutional mechanism for skills planning ➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Address access to occupationally-directed programmes through the Co-operative Education Policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Building career and vocational guidance ➤ Improve knowledge management in the municipality ➤ Encouraging and supporting co-operatives, small enterprises, worker initiated, NGO and community training initiatives.	➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Improve knowledge management in the municipality ➤ Develop local government capabilities in countries within Anglophone Africa ➤ Human Capital Empowerment ➤ Provide Comprehensive health and safety programmes.

Alignment to Provincial Growth and Development Strategy

Plan Number	Job Creation	Human resource Development	Human & Community development	Strategic Infrastructure	Governance & Policy
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Address access to occupationally-directed programmes through the co-operative Education Policy	➤ Establishing a credible institutional mechanism for skills planning ➤ Addressing access to occupationally-directed programmes through the Co-operative Education Policy ➤ Address access to occupationally-directed programmes through the co-operative education policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Building career and vocational guidance ➤ Improve knowledge management in the municipality ➤ Human Capital Empowerment ➤ Provide Comprehensive health and safety programmes.	➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, Ngo and community training initiatives		➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Improve knowledge management in the municipality ➤ Human Capital Empowerment ➤ Provide Comprehensive health and safety programmes.

Plans/Strategies/Policies Applicable to Plan Five

Youth Development Policy:

The purpose of the policy is to address the major concerns and issues that are critical to young men and women, implement youth programmes and provide services that are relevant and beneficial to the youth and provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organisations, community based organisations, youth organisations and the business sector.

Employment Equity Plan:

The plan aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment. The Municipality aims to eliminate all unfair discrimination and implement affirmative action measures to redress the disadvantages in employment experienced by designated groups and to ensure their equitable representation in all occupational categories and levels in the workforce.

Workplace Skill Plan:

The plan has been developed so as to ensure that education and training is closely aligned with the needs of the Municipality. As such education and training needs are integrated with the broader municipal objectives.

Employee Practices Policy:

The policy aims to ensure that Council pursues non-discriminatory employment practices and promotes an affirmative action policy. This entails pursuing employment practices designed to produce an employment profile reflective of the population demographics within which the Council operates. To ensure that employment practices are jointly monitored and regulated by the Council and the signatory Unions on a regular basis.

Scarce Skills Policy:

The Municipality recognizes that its most valuable asset is its Human Resources. A great deal of time and money is invested in the recruitment, training and development of employees and as such every effort should be made to retain those employees who have scarce skills. The application of the policy for scarce skills will contribute to a more competent and stable workforce to meet the objectives of the IDP and the operations, maintenance and service delivery plans of individual units and the Municipality.

Talent Management Strategy:

The strategy aims to manage the talent within eThekweni in order to ensure the right people with the right skills are in the right roles at the right time to deliver the eThekweni 2030 vision and IDP. The talent framework, processes and tools are explained to ensure effective talent identification, succession planning, attraction and sourcing, development, retention and release.

City Stars Recognition and Rewards Policy

It is important to recognise excellence in performance and achievement through the use of rewards that are creative, meaningful and flexible. When administered and communicated effectively, recognition and rewards are an important part of a total compensation program.

It is evident that a reward and recognition system can contribute to employees satisfaction and their willingness and desire to learn and improve their skills and can lead to greater retention. The types of rewards and recognition that employees receive are a major contributing factor to their level of satisfaction. The more highly rewarded and recognised employees are, the more satisfied they tend to be with their job and with their life. This implies that satisfied employees are less likely to quit, change jobs, or be absent.

Assisted Education Policy

The policy serves to promote the principle of lifelong learning, by encouraging employees to take responsibility for their own education and skills development where this will add value to their performance towards the achievement of eThekweni Municipality's integrated development Plan.

To ensure this the policy outlines certain objectives so that the training and education being undertaken are:

- Identified by the employee as being able to assist his/her performance in his/her existing post, or career prospects, within the Municipality.
- Predominantly provided by institutions of higher or further education
- Generally of twelve months, or more, in duration
- Predominantly conducted, or require self-study, in the employee's own time.

Travel Policy

The policy aims to provide clarity and economic efficiency in terms of international and domestic travel; to centralize, consolidate, coordinate, rationalize, regulate, monitor and report on travel and to deal with matters related or incidental thereto.

Incapacity Management Policy and Procedure: Ill Health/Injury

The Municipality is committed to treating employees who are incapacitated due to illness or injury in a fair and appropriate manner depending on their circumstance. The policy shall only be used in cases of poor performance or non-performance that are directly related to ill health/injury. The Municipality is committed to using the policy not as a punitive measure but to assist employees. It will also ensure that when a termination for reasons of ill health and injury occurs it is effected for a fair reason and in accordance with a fair procedure and as a last resort.

Guidelines for the Prevention and Management of Posttraumatic stress Disorder

The document provides a guideline as to the steps to be followed in the event of employees being subjected to acts of violence, criminal attacks, severe accidents or other life threatening incidents. This document focuses on the prevention of the development of Posttraumatic Stress Disorder and as such focusses specifically on the operational management of employees who have been exposed to a particular category of traumatic event whilst in the course of their official duties.

Employee Assistance Programme Policy

The Municipality recognises that employees may experience personal or social problems which may adversely affect job performance and/or health. As a result, the Council provides an Employee Assistance Programme which is a confidential assistance/advisory service designed to assist employees in dealing with their problems. Such problems may include but not be limited to personal/psychological, marital, substance dependency or work related problems. The programme is further aimed at assisting Management to improve or restore impaired job performance.

Policy on Sexual Harassment

The objective of the policy is to eliminate sexual harassment in the workplace. It provides appropriate procedures to deal with the problem and prevent its recurrence. This would result in the creation of a Municipal workplace that is free of sexual harassment, in which employers and employees respect one another's integrity and dignity, their privacy, and their right to equity in the workplace.

HIV/AIDS Workplace Policy

The Municipality's HIV/AIDS Policy is based on the fundamental principles of human and patient rights. The policy aims to achieve a balance in protecting the rights of all parties including those infected and affected and a balance between rights and responsibilities and also between individual protection and co-operation between all the parties/stakeholders involved. The policy provides for

dealing with HIV testing, equitable employee benefits, measures to prevent the spread of HIV/AIDS, managing grievance procedures and a Wellness Centre amongst other objectives.

Wellness Policy and Programmes

The Employee Wellness Programme is designed to improve the quality of life of affected employees by providing support and assistance to alleviate work, personal and family problems. The policy objectives include:

- Confidential assistance to employees and their immediate family who are affected or who have the potential to be adversely affected in both their work performance.
- Fostering employee well-being, enhanced productivity and social functioning.
- Improved quality of life for employees and their immediate families.
- Encouragement and fostering of an organisational culture that is caring.
- Reduced absenteeism and utilisation of sick leave.
- Improved recruitment and retention.
- Reduce absenteeism, staff turnover, interpersonal conflict, disciplines grievances and work related accidents and incidents within the Municipality.
- Provide employees with life skills, awareness and educational programmes and promote healthy life styles and coping skills.
- Promote co-operation, motivation and improved employee morale in order to improve productivity and workplace efficiency.

Code of Conduct for Employees

The Municipal Systems Act (Act No. 32, 200) prescribes a code of conduct for all municipal staff members. As such municipal employees must conduct themselves in a manner that is both acceptable and justifiable to ensure service delivery at a high or acceptable standard. The code states that staff members of the Municipality must at all times:

- Perform the functions of office in good faith, diligently, honestly and in a transparent manner.
- Act in such a way that the spirit, purport and objects of section 50 of the MSA are promoted.
- Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.
- Act impartially and treat all people, including other staff members, equally without favour or prejudice.

Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace

The Municipality has a legal duty, as per the Occupational Health and Safety Act as amended, to establish, within reason, the dangers to the safety of persons on Council premises, and to take the necessary steps to remove such risks or potential risks as far as is practicable. The policy is designed to prohibit the unauthorized use and possession of firearms, dangerous objects and weapons at Municipal premises. It also provides and maintains, as far as reasonable practicable, a workplace that is safe and without risk for municipal employees, and as results this contributes in avoiding loss or

damage that may be caused by firearms, dangerous objects or weapons to municipal premises and property.

Driver Training and License Verification Policy

The Council acknowledges that driving of vehicles in the course of municipal duties has potential to be hazardous to employees and other persons. This policy is established in terms of the Occupational Health and Safety Act in order to as far as is reasonably practicable reduce hazardous behaviour associated with driving. This policy gives right to the relevant Head of Department that he/she be satisfied of certain objectives such as making sure that the candidate applying to use the Municipal vehicle is medically fit to drive the vehicle and suffers no visual, hearing or mental defect, is in possession of the relevant civil licence compatible with the class of vehicle he/she intends to operate and the candidate has been familiarised with the type of vehicle he/she is to operate and is competent to operate it.

eThekweni Municipality Policy on Acceleration of Salary

The purpose of the policy is to give the Unit Head the right or power to adjust an employee's salary to within the applicable range. This may be done to avoid or limit the employee to leave his or her job for a better salary. It gives way for structural adjustment to an employee's basic rate of pay in order to correct an anomaly which has created an inequitable situation vis-à-vis the pay of other employees in the same post. This policy also helps in dealing with any other exceptional circumstances pertaining to the remuneration of an employee, excluding rewarding for good performance which shall only occur as a consequence of the annual appraisal process.

Municipal Organogram

The municipal organogram gives an indication of the senior management posts within each cluster, department and unit within the Municipality.

Cooperative Education Policy

This policy is intended to set out the definitions, guidelines, and framework for the strategic and operational management of the EThekweni's Cooperatives Education programmes to provide experiential development programmes for non-employees. Co-operative Education referred to work experience programmes which are founded upon formally recognized relationship between tertiary institutions of accredited service providers and the Municipality. These initiatives may take various forms but fundamentally all have a component of structured work experience undertaken in the Municipality by a learner. The purpose of the policy is to:

- (1) Align with the Long Term Development Framework (LTDF) of the Municipality, to ensure legislative compliance and fulfill strategic objectives of the Municipality.
- (2) To ensure that all Co-operative Education programmes provide meaningful and well managed work experience opportunities that are aligned to the learners' abilities, qualifications and/ or career aspirations.
- (3) To specify and amplify the duties and the roles of Skills Development Unit and other units, institutions, learners and other stakeholders.

Plan Six: Embracing our cultural diversity, arts and heritage

Goal

A city where people interact creatively to stimulate economic growth, social cohesion and unity in diversity

Desired Outcome

People living vibrantly and productively in an attractive and healthy environment.

Why this Plan?

As a city, our most crucial resource is our people, their ideas, talents, lived experiences and heritages. Fundamental to our city's ability to achieve its vision of enjoying the reputation of being Africa's most caring and livable city, is the extent to which the city is able to invest in its people beyond the hardware type infrastructure – buildings, roads or electricity - and to invest in creative infrastructure which is made up of predominantly soft infrastructure. We need to invest in our people's creativity and imagination through the cultural and creative industries which together constitute the creative economy.

Culture is the art and other manifestations of human intellectual achievement regarded collectively.

Investing in the creative industries enables citizens of eThekweni to tell their own stories and project their unique cultural identities to the world. By doing so, a creative economy unfolds which promotes social inclusion, cultural diversity and human development as the creative economy develops, it perpetuates a cycle that provides communities with a foundation for sustainable economic growth and employment creation.

Being creative as an individual or organization is relatively easy, yet to be creative as a city is a different proposition, given the diversity of cultures and interests involved. This usually implies taking measured risks, widespread leadership, having a sense of going somewhere, being determined but not prescriptive and, crucially, being strategically principled and tactically flexible.

To maximize this requires a change in mindset, perception, ambition and will, and an understanding of the city's networking capacity and its cultural depth and richness. This transformation has a strong impact on organizational culture. It requires thousands of changes in mindset, creating the conditions for people to become agents of change rather than victims or mere beneficiaries of change, seeing transformation as a lived experience, not a one-off event. It requires bureaucracies that are themselves creative.

The built environment – the stage, the setting, the container – is crucial for establishing this social setting. Essentially, the city is seen as a complex adaptive system where a more holistic approach creates "systemic creativity" and where creativity is leveraged in the entire community. This environment creates the mood of the city, the atmosphere and its culture or its identity.

The creative economy as referenced in this plan is modelled on the UNDP framework for classification of the cultural and creative industries and are described as in the table below:

CULTURAL DOMAINS						RELATED DOMAINS	
Cultural and Natural Heritage	Performance and Celebrations	Visual and Crafts	Books and Press	Audio Visual	Design and Creative Services	Tourism	Sport and Recreation
Museums	Performing Arts	Fine Arts	Books	Film and Video	Fashion	Tourist Services	Sports
Historical places	Music	Photography	Newspaper and Magazines	TV and Radio	Graphic Design; Advertising	Hospitality and Accommodation	Physical Fitness and Wellbeing

					Services		
Cultural Landscapes	Festivals, Fairs	Crafts	Libraries	Video Games	Interior Design		Amusement and Theme Parks
Natural Heritage	Feasts		Book Fairs		Landscape Design, Architectural Services		

Table 26: Cultural Creative Industries
Source: UNDP Creative Economy Report, 2010

Cultural well-being is at the heart of a healthy society and a vibrant community. It is fundamental to socio-economic empowerment and development. The vitality that communities enjoy through participation in recreation; creative and cultural activities and the freedom to retain, interpret and express their arts, history, heritage and traditions are the lifeblood of a productive and stable society. Cultural well-being should ultimately be predicated on an active recognition that cultural participation is central to realising the potential for eThekweni residents to lead fully rewarding, expressive and creative lives. Culture, arts, sport, recreation and heritage straddle both social and economic development and are central to the holistic development of human, and by extension, a nation's potential. The fulfillment of spiritual, emotional, intellectual and physical human needs hinges on maximised and targeted investment in arts, culture, sport, recreation and heritage.

Where we come from:

The system of apartheid left South Africa with an unfortunate legacy of a divided, fractured, unequal and underdeveloped society. This was a consequence of many years of social engineering which produced extreme socio-cultural and economic inequalities based on racial intolerance and economic exploitation of the majority of the population. The majority of South Africans were denied cultural rights and access to economic opportunities. Socio-cultural rights denied to the majority ranged from language rights, social practices and indigenous knowledge and games which were undermined and their development suppressed. Apartheid institutionalised and entrenched inequality in a manner which permeated all sectors of South African society. Cultural intolerance was at the heart of systematic socio-economic disempowerment resulting in a social and economic set-up characterized by gross inequalities.

The role of the creative economy in delivering a Caring and Livable City

South Africa's lack of social cohesion is a direct result of this legacy of apartheid. This manifests itself in cultural intolerance which has led to incidents of racism, xenophobia, crime, corruption, and in some cases, lack of ethics and care; particularly in the public service. While the historical legacy of socio-economic imbalances is being addressed through government programmes, there is a need to cultivate a culture of coexistence and equal enjoyment of this country's cultural and economic resources driven by the creative economy.

For example, the pivotal role which sport can play in social and economic development is aptly captured in the 1995 assertion of the Commonwealth Heads of Government Working Group in Harare:

"It is time that the integral role which sport plays in the process of nation-building is fully recognised. Sport is an investment. It is firstly an investment in the health vitality and productivity of one's people. It is secondly an investment in their future. The social benefits include an overall improvement in the quality of life and physical, mental and moral well-being of population. Furthermore, successful athletes serve as role models for the youth of the country, as achievers as unofficial ambassadors, and as individuals committed to equality and fairness in competition. Because of its visibility, sport can play an enormous part in redressing gender and race inequalities as well as discrimination against people with disabilities and marginalised groups".

Sport and Culture is big business; this has been borne out by the increasing interest in the potential contribution of sports to inward investment and economic regeneration in communities, cities and regions following the successful hosting of the 2010 FIFA Soccer World Cup and the 2012 Orange AFCON. World leaders are increasingly acknowledging that sport and recreation touches virtually every aspect of a nation's ethos. Furthermore, our hosting of these events proved the important contribution of sport as a unifier.

The socio-economic benefits derived from arts, culture, literacy, sports, recreation and heritage cannot be over-emphasised. Promotion of appreciation and respect of other people's cultures, embracing of our common human heritage and inclusive participation in arts, culture and sports contribute in breaking social and cultural barriers and bringing people from different backgrounds together.

The potential of arts, culture, literacy, sport, recreation and heritage to unite people needs to be harnessed and developed and its concomitant social and economic value optimally taken advantage of/exploited. Investment in the creative economy constitutes an investment in the socio-cultural and economic well being of individuals and communities. Every rand invested in creative industries yields multiple benefits such as long-term health benefits for individuals, stronger and more secure communities, reduction in incidence of crime, psychological well-being and social cohesion - all of which are prerequisites for an economically productive and stable society resulting in improved quality of life.

This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekweni Municipality's citizens. Amongst our three and a half million citizens, there is enormous potential: potential for success in the fields of sport, recreation, arts and culture, potential for individual growth as well as for experiencing and embracing cultural diversity.

Strategic Focus Area: Access and Inclusivity

Access to and inclusion in a creative economy not only expands our citizens' range of cultural experiences but also transforms them from passive recipients of cultural messages into co-creators of cultural content. The sense of empowerment brought about by these developments and the process of redefining cultural identities are significant influences for the growth of a creative city.

The promotion of inter-cultural dialogue (the open and respectful exchange of views between individuals and groups from different ethnic, cultural, religious and linguistic backgrounds and heritage), cultural diversity and active citizenship has never been so important. The vast majority of the population did not have equal access to socio-cultural opportunities in the apartheid era. There was little or no investment into social infrastructure, resources, development, talent identification and or activities for a significant part of our population. In the context of this legacy, the preservation of culture and management of diversity remain amongst the most difficult challenges facing our city.

Social exclusion is the process by which individuals or groups find their access to basic rights (civil, political, economic, social and cultural) as citizens denied. This concept of social exclusion allows for an understanding that goes beyond monetary exclusion to encompass all aspects of citizenship. In this respect, social exclusion can be realised in various ways. These include: poverty, instability at the workplace, educational shortfalls; disabilities, dependency and work overload; gender, sexual orientation, religion or ethnicity based discrimination; a weakening of social relationships; a lack of access to basic public services; and, a loss of cultural expression and creative opportunities.

This Strategic Focus Area has programmes that are respectful of social diversity and which avoid the creation of segmented communities, whether they are for ethnic, cultural or social reasons. It addresses spatial segregation through actions such as a comprehensive rehabilitation of neighborhoods, creating high quality public spaces and facilities in areas that were previously

underserved. It appreciates that access and inclusivity to socio-cultural activities develop the inner resources needed by individuals in order to participate effectively and creatively within their communities, work places and social environments. At the grassroots level, the creative economy includes cultural and recreational activities that empower individuals to connect with social groups in communities, contributing to social cohesion. Communities that are plagued by social tensions and conflicts of various sorts can often be brought together through shared participation in such programmes.

Programme 6.1: Cultivating a sense of citizenship

The future of the arts and cultural expression lies in the development of new audiences and markets. Current audiences are largely determined by the location of infrastructure, the availability of disposable income, and the nature of the artistic forms on offer, all of which generally reflect the legacies of our apartheid past. Strategies within this programme are aimed at ensuring that existing infrastructure is used for the benefit of all; developing an arts infrastructure close to where people live; raising public awareness of the arts, especially through supporting the growth and sustainability of a range of arts festivals, which will both provide more work opportunities for artists and create greater audiences and markets for the arts.

Similarly, eThekweni's social environment still reflects unequal access to sporting facilities and opportunities. To have a real and lasting impact on our citizens, we cannot continue with the exclusion of certain sectors of our population in this regard. In order to promote inclusiveness, the following groups will receive priority when programmes are designed and funded: women, persons with disability, youth, aged and rural communities within eThekweni.

Programme 6.2: Promoting healthy lifestyles

Programmes designed to reach broad sectors of the population, including marginalised groups, will facilitate inclusive participation in sports and recreation.

Active recreational programmes develop citizenship values and assist with addressing social challenges such as delinquency, crime, substance abuse, and domestic violence.

Health challenges such as cardiac disease, diabetes, obesity and HIV/AIDS can be alleviated through engaging in an active lifestyle, thus significantly improving the quality of life of all our citizens as well as enhancing their capacity to participate in economic activities. Recreation also provides opportunities for self-fulfillment and the development of personal relationships.

Programme 6.3: Ensure effective management of environmental goods and services

This programme focuses on innovation in urban design and an integrated approach to aesthetics, operations, management and maintenance of public spaces, thus providing an attractive and healthy living environment for our citizens. Economically and environmentally sustainable public spaces are essential components of a green and prosperous City.

Strategic Focus Area: An enabling environment for gainful economic participation through socio-cultural empowerment

This strategic focus area envisages the empowerment of citizens through socio-cultural opportunities to improve their cultural well-being and growth in the economy. At a local level, this empowerment of citizens is important for: the intrinsic benefits to be gained through exposure to and involvement with creative economy in particular and culture in general; the potential for generating economic wealth; and the definition and assertion of South Africa's national identity. Commitment to the development of the creative economy means that the Municipality will focus on developing the concept of a creative city that will undertake a range of culturally pertinent responsibilities. These will include the operation and administration of several sporting and recreational facilities; museums; historic sites and activities; libraries; performing and visual arts centres; financial support for sporting and cultural activities (such as major arts festivals and sporting events), as well as artists and athletes; encouraging public art projects in both private and public developments, and assisting a wide range of community arts and sports organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

It has already been established that our creative economy is mainly about the emphasis on the role of creativity as a potent force in contemporary economic life. From this emphasis emanates the proposition that inclusive economic and cultural developments are not disparate or unrelated phenomena but are part of a broader process of sustainable development in which both economic and cultural growth can occur together. The notion of a creative economy in the developing world draws attention to the significant creative assets and rich cultural resources which exist in most developing countries.

Arts, culture, sports, recreation and heritage sectors contribute to economic growth and employment in significant ways. The diversity of the municipal economy also includes the significance of the creative economy. At the national scale, part of the industry contribution in the following sectors is recorded as follows:

- a. Our **natural heritage**, measured by the value of ecotourism, contributes R 21 billion per annum to the economy.
- b. The **music industry** was worth around R1.7 billion in sales and ranked 17th in the world in 2007.
- c. The **craft sector** contributes R1,1 billion annually to GDP and employs approximately 38 062 people.
- d. The **visual arts sector** has a turnover of nearly R 2 billion and gross value added of R 1 billion per annum. There are an estimated 17 700 people working in the sector.
- e. The total net turnover of the **book publishing industry** in 2007 was estimated to be worth R 3.2 billion with 13 769 authors and 818 other entities received royalties.
- f. The **film industry** generates over R5.5 billion in economic activity annually and employs an estimated 30 000 people.
- g. The gross advertising revenue for the **broadcasting industry** was close to R8.5 billion in 2006.

Presenting the notion of creativity as a driving force in the knowledge economy pushes the creative industries into the spotlight as a primary source of the skilled workforce that can produce creative ideas and be innovative across a wide range of activities from business entrepreneurship to imaginative new social programmes.

Programme 6.4: Create Empowerment Opportunities in Arts, Culture and Heritage

Freedom of expression is one of the fundamental pillars of democracy. Rooted in freedom of expression and creative thought, arts, culture and heritage have a vital role to play in development, nation building and sustenance of our emerging democracy. Humans are multidimensional, holistic beings and must be afforded opportunities and spaces to express themselves artistically, participate in other cultural activities and access their heritage. They not only need improved material conditions in order that they may have a better quality of life. Psychological, emotional, spiritual, and intellectual expression requires nurturing and development so that individuals can realise their full potential and act as responsible and creative citizens. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing stages, gallery spaces, exhibition opportunities, and commercial channels for their work.

Programme 6.5: To identify and develop talented athletes and coaches through the implementation of a structured system

The focus of this programme is to proactively identify, select and develop talented athletes from disadvantaged backgrounds, with particular emphasis on youths living in rural or marginalized areas. Athletes will be encouraged to achieve their full potential by means of a structured framework aimed at creating opportunities for personal empowerment, whilst simultaneously facilitating transformation in sport through social cohesion.

Programme 6.6: Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage

Sports and Culture are significant drivers for economic growth. Strategies and projects within this programme are aimed at promoting and providing opportunities for artists and athletes from various disciplinary backgrounds. In order to improve opportunities in the creative economy, mutually beneficial partnerships will be facilitated, thereby ensuring the sustainability of these sectors. The need for complementary activities to promote an environment that nurtures and develops an awareness of sports and culture is also recognised as this has the potential to develop a market for artistic creations and a heightened interest in and attendance of sports and cultural events. Sports and culture are consistent sources of economic growth, during both good and difficult economic times, for example the creative economy was the most resilient sector in the recent economic downturn. Specifically, sports and culture policies and programs increase economic development by attracting businesses, creating new jobs and promoting tourism. At the centre of this programme are sports- and culture-led urban revitalization and community renewal strategies.

Programme 6.7: Strategic Cultural and Natural Heritage Investment

Heritage is not intrinsically self-productive; it is a social construct. The City will create an enabling environment for constant production and mutual enjoyment of cultural and natural heritage resources through which all citizens can forge mutually comprehensible identities that should facilitate the assertion of national identity across the racial, cultural and colour spectrum. Innovative ways of creating cultural and natural heritage resources and infrastructure will be promoted and facilitated in alignment with current economic demands and social dynamism that mark the character of our City.

In terms of cultural infrastructure, the establishment of cultural precincts, natural heritage facilities, accessible and inclusive arts centres, museums and libraries that are relevant and fully equipped to meet the 21st century intellectual and economic needs may be cited as a classic example of strategic investment in this sector.

Also vital is investment in cultural and sporting festivals both major and hallmark events to smaller events. eThekweni's festivals and events provide significant cultural, sporting and recreational opportunities for Durbanites and attract many visitors to all regions of the city. These festivals and events also provide significant economic benefits for the city through spending by the festivals themselves and by their visitors. They also provide significant social impacts such as community pride and increased participation in sport and cultural activities. Most pertinent however is the capacity of the arts and culture events to foster urban liveability, social cohesion and cultural identity.

One of the key projects in this programme is the mapping out of National Liberation Heritage Route (NLHR). The NLHR will be a network of sites linked together through a narrative which articulates the journey to our political liberation. The project is aimed at ultimately designing spaces which epitomise social memory for continuity and identity which will be transmitted to future generations. The route is a celebration of national memory associated with the history of the liberation struggle.

The central principle and approach to this programme is ensuring that the key preservers of history, people in their social spaces, contribute immensely in giving authentic reflections of their experiences. Our heritage is unique and precious and is irredeemable. It helps us to define our diverse cultural identity and therefore lies at the heart of our spiritual well-being and has the potential to build our nation. Our heritage is a space within which we celebrate our achievements since it contributes to redressing our social inequities.

Programme 6.8: Preservation and Management of Heritage Assets

To value the City's heritage in all its dimensions, to care for it as a treasure bequeathed to us by our ancestors, to recognize that we are morally obliged to pass it down to future generations, implies current collective wisdom. In terms of the National Heritage Resources Act, No. 25 of 1999, heritage resources have lasting spiritual value in their own right and provide reference to historical moments of the construction of South African society, and since they are valuable, finite, non-renewable and irreplaceable they must be carefully managed to ensure their survival where they are located. Every generation has a moral responsibility to act as trustee of the national heritage for succeeding generations and the government has a political mandate to manage heritage resources in the interest of its citizens.

By embracing cultural heritage and adaptive reuse, assets can pay off in many ways for rapidly expanding cities such as ours because these serve as drivers of local economic development. The past can become the foundation for the future, providing crucially needed continuity and stability as well as economic benefits. The benefit of investing, preserving and protecting heritage assets for liveability results in job creation and local economic development. In addition, our heritage assets differentiate our city from competing locations, thereby branding it nationally and internationally. By exploiting this, investment and talented people will be attracted to the City. . Cities that are the most successful at attracting investment and business are those that meet the aspirations of their citizens, while alleviating poverty and promoting inclusion. ,

Heritage resources also have the capacity to enhance the agenda of national reconciliation, mutual understanding and respect, and contribute to the forging of unity within a diverse South African society. To ensure that heritage resources are effectively managed (a) the skills and capacities of culturally diverse persons and communities involved in heritage resources management as an

economic development strategy must be developed; and (b) provision must be made for the ongoing education and training of existing and new heritage resources management personnel.

Heritage resources form an important part of the history and beliefs of communities and must be managed in a way that acknowledges the right of affected communities to be consulted and to participate in their management. They contribute significantly to research, education and tourism and must be developed and presented for these purposes in a way that ensures dignity and respect for diverse cultural values.

If a community is aware of the factors that have influenced its historical discourse and shaped its collective identity, it is better placed to engage with and build peaceful relations with other people and to forge its future. Conserving our heritage assets is only part of our responsibility to future generations. Interpreting them through research provides insight into what makes these places, specimens, artifacts and monuments special. Telling stories and communicating the significance of heritage items is an essential part of its conservation, both tangible and intangible. In this programme we employ measures aimed at ensuring the viability of the heritage, including the management, identification, documentation, research, preservation, protection, promotion, enhancement, transmission (particularly through formal and non-formal education), as well as the revitalization of the various aspects of such heritage and spaces.

SDBIP Project Matrix

Plan Six: Embracing our cultural diversity, arts and heritage

Strategic Focus Area	Programme	Project
Access and Inclusivity	6.1. Cultivating a sense of citizenship	6.1.1. Plan and execute Education and Exhibition Programmes to a wider range of audience and markets
		6.1.2. Develop and implement programmes for Women in Sport
		6.1.3. Document the international and national co-operations for development and research purposes in all aspects within the PRC Unit
		6.1.4. Develop and implement programmes for the One-City-One-Book initiative
	6.2. Promoting healthy lifestyles	6.2.1. Develop and implement the Learn to Swim Project linked to water safety
		6.2.2. Plan and execute a Summer and Winter Beach Sports Festival
		6.2.3. Develop and implement Permaculture training programmes to the public
		6.2.4. Conduct and provide guided trails in all nature reserves and Botanic garden
	6.3. Ensure effective management of environmental goods and services	6.3.1. Development and Review of Management Plans for Nature Reserves, Conservation Areas including D MOSS and Public Open Spaces, Stream Areas, Public Parks and Botanic Gardens
		6.3.2. Undertake research on cemeteries and crematoria to ascertain better practices
An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Create Empowerment Opportunities in Arts, Culture and Heritage	6.4.1. Development of Business Corners in Libraries
		6.4.2. Implement programmes to create opportunities in arts, culture and heritage
		6.4.3. Development of community / medicinal plant gardens and plant nurseries
	6.5. To identify and develop talented athletes and coaches through the implementation of a structured system	6.5.1. Development of U15 - U19 football players in partnership with SAFA (SA Football Association)
		6.5.2. Implement programmes linked to identified codes of sport
		6.5.3. Plan and select participants for the SALGA-KZN Games
		6.5.4. To create mechanisms at athlete and coach level to enhance performance
	6.6. Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	6.6.1. Develop and implement a plan to support the creative industry
		6.6.2. Undertake feasibility study for the identification of Cultural Precincts Development (Phase 1)
	6.7. Strategic Cultural and Natural Heritage Investment	6.7.1. Develop a project plan and implementation of the rehabilitation of 5 parks and the construction of 1 new pool and rehabilitation of 1 pool within the EMA
		6.7.2. Develop a project plan and implementation of phase 1 for the Central Library (Centrum site)

Strategic Focus Area	Programme	Project
		6.7.3. Develop a project plan and implement phase 1 for Museum of Education
		6.7.4. Implement Phase 1b for Cato Manor Museum
		6.7.5. Plan and execute Heritage Month Campaign
		6.7.6. Plan and execute eThekweni Living Legends
		6.7.7. Plan and execute National Liberation Heritage Route
		6.7.8 Plan and Implement eThekweni Art Prize project (Public Art)
	6.8 Preservation and Management of Heritage Assets	6.8.1. Developing collections management mechanisms to address the preservation and management of heritage assets

Plan 6 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Access and Inclusivity	18 330	5 482	4 570
An enabling environment for gainful economic participation through socio-cultural empowerment	102 330	93 124	96 337

Plan 6 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Access and Inclusivity	77 451	84 849	94 291
An enabling environment for gainful economic participation through socio-cultural empowerment	585 068	593 054	615 961

Plan 6 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Access and Inclusivity	33 832	35 861	15 200
An enabling environment for gainful economic participation through socio-cultural empowerment	46 070	25 664	89 680

Reviewed Scorecard:

Plan Six: Embracing our cultural diversity, arts and heritage

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Local Economic Development (LED)	Access and Inclusivity	6.1. Number of opportunities reflecting the extent of access to arts, culture, sports, recreation and heritage	361	405 opportunities	1125 opportunities
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.2. Number of socio-cultural empowerment initiatives	165	69 Initiatives	235
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.3 Development of Master-plan linked to Cultural Precincts within the EMA" (Phase 1)	New KPI - No baseline	100% Completion of Concept note/Feasibility study for K-CAP and Umlazi	Cultural Precincts MasterPlan in place (100% completion of 4 phases)
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.4. Progress made towards effective management with legislative requirements to support effective green environment management.	New KPI - No baseline	100%	100%
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.5. Implementation of Sporting opportunities as outlined in the SDBIP	New KPI - No baseline	65	325

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.6. Implementation of Cultural and Natural Heritage project for infrastructure development and asset management.	New KPI - No baseline	100%	100%
Local Economic Development (LED)	An enabling environment for gainful economic participation through socio-cultural empowerment	6.7 Execution of Heritage programmes as outlined in the SDBIP	New KPI - No baseline	43 Programmes	195 Programmes

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Transition to a Low Carbon Economy	Improving Education, Innovation & Training
Plan 6 – Celebrating our Cultural Diversity	➤ Strategic Cultural and Natural Heritage Investment ➤ Create empowerment opportunities in arts, culture and heritage ➤ To identify and develop talented athletes and coaches through the implementation of a structured system ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➤ Cultivating a sense of citizenship ➤ Preservation and Management of Heritage Assets	➤ Preservation and Management of Heritage Assets ➤ Ensure effective management of environmental goods and services ➤ Strategic Cultural and Natural Heritage Investment	➤ Promoting healthy lifestyles ➤ Ensure effective management of environmental goods and services ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ Cultivating a sense of citizenship ➤ Promoting healthy lifestyles ➤ Ensure effective management of environmental goods and services ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ To identify and develop talented athletes and coaches through the implementation of a structured system ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage

Alignment to Provincial Growth and Development Strategy

Plan Number	Job creation	Human resource development	Human & Community development	Strategic Infrastructure	Response to Climate Change	Governance & Policy
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ To identify and develop talented athletes and coaches through the implementation of a structured system ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ To identify and develop talented athletes and coaches through the implementation of a structured system ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ Cultivating a sense of citizenship ➤ Promoting healthy lifestyles ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ To identify and develop talented athletes and coaches through the implementation of a structured system	➤ Ensure effective management of environmental goods and services ➤ Strategic Cultural and Natural Heritage Investment ➤ Preservation and Management of Heritage Assets	➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➤ Promoting healthy lifestyles	➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➤ Strategic Cultural and Natural Heritage Investment ➤ Ensure effective management of environmental goods and services

Plan Seven: Good Governance and Responsive Local Government

Goal

Ensure a strong, caring and democratic institution to promote and support a consultative and participatory local government.

Desired Outcome

- All citizens embracing, practising and benefiting from the concepts of Good Governance;
- A stronger, more efficient public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- Better and more transparent public management;
- More participative and responsive Municipality, particularly at all levels;
- A Municipality which prevents, and fights corruption and waste at all levels;
- A Municipality where all inequalities of the past are eradicated.

Why this plan?

Governance is defined as: the exercise of economic, political and administrative authority to manage a country's affairs at all levels. As such it is concerned with the overall institutional environment, in which citizens interact and within which economic, political, legal and administrative authority are exercised.

In the context of Local Government, governance includes the citizens, private sector and civil society organisations.

Good governance is the process of translating societal demands into choices, resulting in policy formulation and implementation. Good governance is epitomised by predictable, open and enlightened policy making (that is a transparent process); a bureaucracy imbued with a professional ethos, an executive arm of government accountable for its actions; and a strong civil society participating in public affairs and all behaving under the rule of law. As such, good governance is a cross cutting issue that affects every sector of development, and therefore all the stakeholders within the Municipality must strive for good governance.

This plan focuses on the creation of enablers to ensure good governance is practised within our Municipality. The programs and projects in this plan have been formulated in order to achieve the following attributes of good governance:

Accountability – Accountability flows from the concept of stewardship and rests on the consent of the governed. It also refers to adhering to an established set of criteria in measuring the performance of local government officials to estimate the economic and financial performance of local government.

Responsiveness – It is a measure of accountability wherein leaders and public servants address the needs of the public. It can be indicated “by a deliberate citizen and customer-orientation policy being consistently espoused by the local administration” or by “the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local government assistance”.

Management innovation – This refers to reforms successfully implemented by local governance in various areas of local government administrations e.g. administrative procedures, resource mobilisation, political reforms, economic sustainability, environmental preservation, community participation, etc.

Public- private partnership – This suggests an active joint working arrangement between local government and the private sector in the programmes of local government.

Local Government Citizen Participation – This indicates open communication between the government, non-government organisations and the community as a whole.

Decentralised Management – This concerns the ability of the local management to delineate and delegate responsibilities to various responsibility centres (Units) and ensure accurate reporting and monitoring of delegated responsibilities.

Networking – This refers to the ability of the local governments to forge cooperative relationships with other local governments and other entities to build infrastructural capacities.

Human resource development – This suggests the sustained implementation of a programme to recruit, train, motivate and develop a local work force to become more efficient and effective members of the public.

It is important to note that the Good Governance Plan permeates each of the other seven plans. Whilst the responsibility for overall programme co-ordination and management rests with the Deputy Municipal Manager of the Governance Cluster, every other plan owner, programme driver and project leader must interrogate what good governance means for their respective plans.

The first strategic focus area of this plan ensures that the Municipality is accessible to citizens. This is line with the “democratic and equal city” and the “caring city” filters. In response to the “sustainability”, “smart city” and “democratic and equal city” filters, key programmes under the second strategic focus have been developed.

The third focus area concerns how the Municipality manages its human resource capital by looking after the interests and well-being of its employees to create a positive organisational culture. The programmes here respond to the “Smart City”, “Caring City” and “Sustainability” filters.

Together, this package of programmes attempts to lay a solid foundation for Good Governance in the Municipality.

Strategic Focus Area: Ensure accessibility and promote governance

Increasingly in South Africa, and around the world, there is recognition of the value of accessibility, transparency and accountability in governance beyond the traditional domain of financial performance. This ensures that the development targets and measures set for the Municipality's performance emanate from a strong foundation of “putting people first”.

Programme 7.1: Promote co-operative, international and inter-governmental relations

The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners.

The intergovernmental relations programme ensures alignment with national and provincial government priorities. This programme ensures alignment of eThekweni's local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government.

The international relations programme is designed to position the Municipality as a strategic global player. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

In addition, CIFAL Durban provides Anglophone municipalities from throughout Africa with training in good practices and opportunities to share their development experiences.

Programme 7.2: Implement a Customer Relations Management Strategy and Customer Care Policy

A draft municipal-wide Customer Relations Management Strategy has been formulated and is expected to be approved by Council during the 2014/15 financial year. This strategy will facilitate an integrated customer service within the Municipality

The Customer Care Policy approved by the Council in 2008 is being reviewed and is expected to be approved by Council in 2014/15. The revised policy will ensure a customer focused service throughout the municipality and will also provide for a uniform set of service standards and performance monitoring.

The following programmes are being implemented:

- A municipal wide customer satisfaction programme.
- The Mystery Shopper Programme throughout the municipality.
- Complaints management through:
 1. Sizakala toll free line;
 2. Sizakala email system;
 3. Presidential hotline; and the
 4. Public Participation Programme such as Masakhane and iZimbizo.
- A maintenance programme for Sizakala Customer Service Centres

The following programmes will be introduced once the Customer Relations Management Strategy is adopted by Council:

- Rationalisation of Call Centre Service.
- Development of a municipal wide complaints management system

Programme 7.3: Create integrated mechanisms, processes and procedures for citizen participation

Present Local Government policies and legislation put great emphasis on municipalities to develop a culture of community participation. The creation of appropriate and relevant community participation mechanisms, processes and procedures is therefore vital. This programme aims at ensuring that

communities are part of decision-making processes within the Council. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Ward Committees and other civil society organisations play a critical role in making this programme come alive.

Programme 7.4: Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally

Communication is central to our new organisational culture. The Municipality is committed to ensuring that all citizens and customers are well informed and are partners in the development. The communication programme seeks to devise mechanisms for making local government information (citizens' rights and responsibilities, the Municipality's programmes, policies and processes) available and accessible to all stakeholders. Above all, this programme will ensure the preparation of clear and comprehensive communication strategies for both internal and external communication, firstly to harness the energies of staff to deliver on the vision and strategy, and secondly to ensure that the Local Government principles of participation, engagement and information-sharing are given meaning.

Strategic Focus Area: Create an efficient, effective and accountable administration

The Constitution dictates, that Public Administration be governed by democratic values and principles including, among others, a high standard of accountability and professional ethics. To this end, the Municipality is introducing and implementing several programmes listed hereunder. Taking into account the size and multidisciplinary nature of our Municipality, the programmes have been designed to achieve the objectives of this Strategic Focus Area.

Programme 7.5: Implement systems, policies, services and events that enhance the interface between Council, Administration and the Citizenry

Implement projects, programs and services in accordance with the City Hall Master Plan and the Units Business Plan so as to enhance accessibility and the interface between Council, the Administration and the Citizenry.

Programme 7.6: Create a clean and accountable organisation

This programme ensures the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. The Municipality's Policy Against Fraud and Corruption provides for the pro-active and re-active measures aimed at fighting corruption. In the past the focus has been on the re-active measures, namely, the investigation of reported incidents. The Municipality's anti-corruption strategy for the current period focuses more on the pro-active measures. There will thus be more effort on the promotion of an ethical culture, respect for human rights as well as prevention and detection of fraud and corruption through training and awareness campaigns and the encouragement of whistle-blowing.

Programme 7.7: Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.

It is the responsibility of Council and City Manager to undertake risk assessment of the Business of Council, establish and maintain an environment that fosters business ethics, risk management, control and governance. eThekwini is committed to the principles of continuous improvement, accountability and responsible management and efficient and effective operations. In this context the Municipality maintains systems of Internal Audit; this programme focuses on supporting the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes. Aiming to:

- Provide support for the development of a corporate governance ethos and mind-set, which provides the basis for a sound, prudent, ethical management and stewardship;
- Provide enterprise wide risk assurance that the control environment within areas reviewed is adequate to manage the related risks within acceptable limits and at reasonable cost;
- Provide expertise and advice regarding improvement of the existing risk levels, controls, processes and/or outputs, either by recommendations in reports, or through direct facilitation in a consulting capacity;
- Provide update on emerging risk issues and topical regulatory requirements and actions required to management and the audit committee; and
- Provide advisory services, assisting the Council to prevent, detect and combat fraud and corruption, via forensic auditing.

The aim of the programme therefore is to make a discernible impact to generate and preservation of value to and improve the operations of the Municipality as mandated in terms of the Internal Audit Charter, the Audit Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act and Performance Regulations).

Programme 7.8: Monitor and evaluate the performance processes of the Municipality

Monitoring and evaluation is a crucial element in determining if the organization is performing at its highest level to ensure success. This programme focuses on the monitoring and evaluation process of the Municipality to ensure that the Municipality is abiding by legislation and Units are achieving on the targets that have been set against the indicators and projects. It assists management with relooking at resources and planning to ensure effective service delivery.

The process aligns the Organizations strategic goals that have been set in the IDP to the operational level and individual level, as well as focuses on the operational areas identified through the monitoring of the community's responses and queries. The IDP is translated into the Organisational Scorecard, SDBIP and Individual Performance Plans that are monitored and evaluated periodically. The final outcome of this process is the production of the Annual Report. The programme also aims at providing monitoring and evaluations tools that can be used by management for good decision making. Electronic tools are also being developed to streamline and integrate all areas of monitoring and evaluation.

Programme 7.9: Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources

This programme endeavours to use and promote the use of Information Technology in the various businesses of the Municipality. Departments of the Municipality have historically suffered from a range of legacy issues leading to a certain level of inefficiencies and subsequently leading to ineffectiveness. In addition any organization in the modern world is susceptible to corrupt practices by its employees. The objectives of this programme are to:

- Reduce risk and corruption to the organization;
- Improve efficiencies by the use of technology;
- Use IT to reduce steps in time consuming processes;
- Automate mundane tasks;
- Improve management by increasing business intelligence;
- Minimize documentation of information;
- Increase collaboration and information sharing simply and quickly.

Programme 7.10: Develop the City as a Smart City

In order to cope with current and future challenges, the Municipality is committed to Durban becoming a Smart City in which the Municipality is a competent, efficient and learning institution which supports the provision of learning opportunities for external stakeholders. The Smart City concept aims to bridge the digital divide in eThekweni and to become a hub of information diffusion, as well as a centre for economic growth and integration. It supports the deep links between formal schooling and the many other learning institutions available to students – libraries, science centres and history museums, after school clubs, online activities that can be accessed from home, and even collaborations between students and working professionals.

Bridging the digital divide will reduce the gap between those who have access to Information and Communication Technology, and those who do not for socio-economic or infrastructure reasons. Bridging the divide is important as it can reduce existing inequalities, which are often based on geographic location, age, gender, culture and economic status.

Partnerships

Partnerships with DOE, USAASA, TIA (technology innovation agency), Smartxchange and private sector (including SMMEs) have been forged to achieve the objectives of the programme.

Program 7.11: Improve productivity, efficiency and effectiveness throughout the Municipality.

This programme focuses on supporting the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, performance management and governance processes. The implementation of Enterprise

Risk Management throughout the Municipality in line with good governance practices and monitoring the Municipality's risk profile will enable the administration's awareness of its risk environment and effective and efficient business continuity management processes; thereby ensuring the continuity and sustainability of our operations while protecting the interest of the public.

Programme 7.12: To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality

This programme ensures the improvement of the way Output Units manage their risks within the municipality. The focus will be on introducing interventions that will support long range efforts to improve the Municipality's problem solving and renewal processes, by enhancing congruence between organizational culture, strategy, processes, structure and people.

Programme 7.13: Clean My City

The Municipality will officially launch its massive clean-up and maintenance campaign to encourage cleanliness and maintenance of the City and entire Municipal area. The 'Clean my City' Programme was initiated by the Mayor James Nxumalo in response to the social ills and service delivery problems identified in certain parts of the City. It involves clean-up operations, identification of maintenance challenges, bylaw enforcement, urban regeneration as well as an education drive to change and influence people's attitudes. This intervention also aims to address environmental challenges and ensure that, together, we build a sustainable City. The program involves a coordinated approach with all Municipal departments as well as other stakeholders such as the community, business, Non-Governmental Organisations, police as well as national and provincial government departments.

Programme 7.14: Review Business License regulatory framework and processes

The Provincial Spatial Economic Development Strategy rests on the four pillars of :

- Increasing Investment in the Province
- Skills and capacity building
- Broadening participation in the economy; and
- Increasing competitiveness.

In terms of the Businesses Act the following businesses require a business license in order to operate:

- Businesses which sell or supply foodstuff in the form of meals for consumption on or off the business premises;
- Businesses which sell or supply any perishable foodstuff;
- Businesses carrying on the hawking of meals or any perishable foodstuffs;
- Businesses which provide certain types of health facilities and entertainment including:
 - Turkish baths, saunas or other health baths;
 - Providing massage or infrared treatment;
 - Making the services of an escort available to another person;

- Keeping mechanical, electronic or electrical contrivances designed for the purpose of paying of any game and which involves the payment of any valuable consideration;
- Keeping three or more snooker tables;
- Keeping of conducting a night club or discotheque;
- Keeping of conducting
- A cinema or theatre;
- Conducting adult premises referred to in section 24 of the Films and Publications Act,1996.

The licensing of businesses and the processes involved must take account of provincial economic strategy. Of particular relevance, and allied to the four pillars of our provincial strategy is the “stepwise rise to prosperity” concept and focussed programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.

The current Businesses Act impacts on some businesses which fall squarely within the ambit of our provincial economic strategy. The act was drafted in the pre-Constitutional era and does not fit well with our post-constitutional institutional set-up and policies . The review of an application requires an on-site inspection and input from the Development Planning, Pollution Control, Health, Fire and Metro Police departments prior to decision. The number of departments involved in decision of an application is a key cause of bottlenecks in the system. There is need for a comprehensive review of the application of the current legislation in order to ensure that regulations does not act as an impediment to entry into the formal sector. This review process should be undertaken by a multidisciplinary team constituted by officials from the municipal departments Business Licensing, Development Planning, Pollution Control, Health, Fire ; Metro Police and Legal. This review will seek to align the ambit of the act, the processes and the application of the existing regulatory framework with current policy and strategy.

SDBIP Project Matrix

Plan Seven: Good Governance and Responsive Local Government

Strategic Focus Area	Programme Name	Project Name
Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	7.1.1. Promote co-operative international relations programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP.
		7.1.2. Promote co-operative Africa/NEPAD programmes that mobilises financial and knowledge exchange that supports capacity of staff and office bearers to deliver the IDP
		7.1.3. Promote an integrated intergovernmental relations programme that mobilises resources, policy alignment and knowledge exchange that benefits all stakeholders.
		7.3.4. Adopt a municipal wide events policy and Implement a Municipal plan for Municipal events
	7.2 Implement a Customer Relations Management Strategy and Customer Care Policy	7.2.1 Implementation of the customer relations management strategy.
		7.2.2 Rationalisation of call centres
		7.2.3 Development of a municipal wide complaints management system.
		7.2.4 Implementation of capital projects.
		7.2.5 Determine and implement a maintenance programme in respect of facilities managed by the Unit.
		7.2.6 Scanning of documentation stored at Kloof Repository
	7.3. Create integrated mechanisms, processes and procedures for citizen participation	7.3.1. Maintain service level partnerships with relevant stakeholders to act as effective intermediaries in development initiatives
		7.3.2. Capacitate and support Community Based Structures for community development
		7.3.3. Facilitate capacitating of Ward Committee.
		7.3.4. Facilitate implementation of Community Based Planning
		7.3.5. Create platforms for Stakeholder Engagement
		7.3.6. Facilitate and support Vulnerable Groups, including Youth and Gender Programmes, to encourage participation of marginalised groups in the local community.
	7.4. Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally.	7.4.1. Implement communication and marketing strategies and policy
		7.4.2. Maintain existing and develop new communication tools
		7.4.3. Implement Municipal media relations strategy
		7.4.4. Implement Clean and Maintain My City Programme
Create an efficient, effective and accountable	7.5. Implement systems, policies, services and events that enhance the	7.5.1. Review, develop and implement municipal wide administration policies and systems

Strategic Focus Area	Programme Name	Project Name
administration	interface between Council, Administration & Citizenry	7.5.2. Municipal wide Records Management
		7.5.3. Enhance the interface between Council, Administration and the Citizenry
		7.5.4. Manage Office Bearers' Programmes
		7.5.5. Enhance the interface between the Mayor's Office and the Citizenry
		7.5.6. Manage the interface between Ward Committees, the Council and the Administration
Create an efficient, effective and accountable administration	7.6. Create a clean and accountable organisation	7.6.1. Provide an effective forensic investigative service
		7.6.2. Provide an effective ombuds service
		7.6.3. Implement a fraud and corruption response plan
		7.6.4. Conduct a training and awareness campaign in terms of the fraud prevention plan
		7.6.5. Conduct annual fraud risk assessment and monitor the fraud risk register
		7.6.6. Promotion of Human Rights and good governance principles throughout the EMA
	7.7. Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.	7.7.1. Undertake Internal Audits in terms of approved Audit Plan
		7.7.2. Undertake specialised audits as may be required and approved by CAE.
		7.7.3. To monitor the implementation of the recommendations by management
	7.8 Monitor and evaluate performance information and declaration processes	7.8.1. Monitor and evaluate the performance information for the Organisation and its entities
		7.8.2. Collate, monitor and review individual performance information for executive pay
		7.8.3. Compilation of Annual Report in compliance with MSA No.32 of 2000 and MFMA No.56 of 2003.
		7.8.4. Pilot the Management performance assessment tool (MPAT) within identified areas of the municipality
		7.8.5. Monitor and evaluate identified operational areas of municipal service delivery
		7.8.6. Review and enhancement of developed applications
		7.8.7. Facilitate the declaration of information by all staff
		7.8.8. Analyse staff declarations of interest data to ensure compliance
	7.9. Create IT	7.9.1. Stabilise ICT Operations

Strategic Focus Area	Programme Name	Project Name
	mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources	7.9.2. Build enabling ICT infrastructure
		7.9.3. Implement municipal Information Technology solutions
		7.9.4. Develop municipal Information Technology services and information
	7.10. Develop the City as a Smart City	7.10.1. Promote a digitally inclusive city
	7.11. Improve productivity, efficiency and effectiveness throughout the Municipality	7.11.1. Conduct productivity measurement interventions and develop standards of performance
		7.11.2. Monitor productivity for continuous improvements
		7.11.3. Re-engineer business processes
		7.11.4. Eliminate Wastage of resources
		7.11.5. Develop innovative ways of service delivery
		7.11.6. Undertake strategic planning projects to produce outcomes based organizational structures
		7.11.7. Undertake change management interventions
		7.11.8. Develop and implement a values and culture strategy for the Municipality
	7.12. To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality	7.12.1 Conduct annual risk assessments at strategic and operational levels
		7.12.2 Facilitate risk training and awareness sessions
		7.12.3 Enhance IT System and infrastructure
		7.12.4 Develop and monitor key risk indicators
		7.12.5 Produce quarterly reports to oversight structures
		7.12.6 Develop Business Impact Assessments and 1 Business Continuity Plan
		7.12.7 Implementation of ERM and BCM Plan in the municipality
	7.13. Clean my city	7.13.1. Completion rate per quarter of calls logged by the UMZ call centre - Business Support & Markets
		7.13.2. Completion rate per quarter of calls logged by the UMZ call centre - Electricity
		7.13.3. Completion rate per quarter of calls logged by the UMZ call centre - Roads & Stormwater
		7.13.4. Completion rate per quarter of calls logged by the UMZ call centre - Solid Waste
		7.13.5. Completion rate per quarter of calls logged by the UMZ call centre - Parks
		7.13.6. Completion rate per quarter of calls logged by the UMZ call centre - Signage & Advertising
		7.13.7. Completion rate per quarter of calls logged by the UMZ call centre - Metro Police

Strategic Focus Area	Programme Name	Project Name
		7.13.8. Completion rate per quarter of calls logged by the UMZ call centre - CCTV
		7.13.9. Completion rate per quarter of calls logged by the UMZ call centre - ETA
	7.14. Review Business License regulatory framework and processes	7.14.1. % of Business License Applications finalised within statutory timeframe - 21 days

Plan 7 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Ensure accessibility and promote governance	30 080	18 555	15 169
Create an efficient, effective and accountable administration	212 611	235 900	222 234

Plan 7 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Ensure accessibility and promote governance	255 135	270 460	283 600
Create an efficient, effective and accountable administration	976 248	1 025 802	1 092 023

Plan 7 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Ensure accessibility and promote governance	2 868	2 962	3 060
Create an efficient, effective and accountable administration	128 627	129 310	130 551

Reviewed Scorecard:

Plan 7 - Good Governance and Responsive Local Government

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 13/14	5 Year Target 16/17
Good Governance and public participation	Ensure accessibility and promote governance	7.1. Number of international agreements and projects, events and protocol projects and intergovernmental agreements and projects that enhance Municipal service delivery.	328	190	435
		7.2 Customer satisfaction based on the customer satisfaction questionnaire and mystery shopper programme	92.4%	Average annual score of 86%	88%
		7.3. Number of interventions to encourage effective public participation in Council activities	70%	697	697
		7.4. No. of communication tools maintained and developed in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	8	10 communication tools maintained and development of 1 tool	12 communication tools maintained
		7.5. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	100%	98% implementation of 6 identified projects	100% implementation of 8 identified projects
Good Governance and public participation	Create an efficient, effective and accountable administration	7.6 Percentage implementation of the anti-corruption and human rights programme	New KPI - no baseline	100%	100%
		7.7 Number of projects implemented for ERM and BCM in the municipality and its entities	100%	106	325
		7.8 Percentage of audit projects undertaken as per approved audit plan to determine the adequacy of internal controls designed to mitigate against identified risks	90% - 148	90%	100%
		7.9. Unqualified audit in terms of performance information	100%	Unqualified - 100%	Unqualified - 100%

National KPA	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 13/14	5 Year Target 16/17
		7.10. Implementation of IT initiatives to improve efficiencies, effectiveness & accountability and eliminate wastage of resources	79%	Implementation of 100% of all projects contained in the business plan	100 % implementation of all projects in the ICT strategy that have a 5 year or less life span
		7.11. Interventions introduced to improve productivity, efficiency and effectiveness within the municipality	190	51 interventions	58 interventions
		7.12. % of Business License Applications finalised within statutory timeframe - 21 days	New KPI - no baseline	All business licence applications finalised within 21 days	All business licence applications finalised within 21 days
		7.13. Clean my City - number of signed SLA's between UMZ and the service delivery departments	New KPI - no baseline	15 new SLA's signed	SLA's signed with all service delivery departments

Alignment to National Development Plan

Plan Number	Economic Infrastructure	Positioning SA in the World	Promoting Health	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
Plan 7 – Good Governance and Responsive Local Government	➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources ➤ Develop City as a Smart City	➤ Promote co-operative international and inter-governmental relations ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Develop the City as a Smart City	➤ Clean My City	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Improve productivity, efficiency and effectiveness throughout the Municipality. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources ➤ Review Business License regulatory framework and processes	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources ➤ Review Business License regulatory framework and processes	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Clean My City ➤ Develop the city as a smart city

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 7 Good Governance and Responsive Local Government	➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Assess and monitor risk management and advisory processes in the municipality and its entities.	➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources ➤ Develop City as a Smart City	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Assess and monitor risk management and advisory processes in the municipality and its entities. ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➤ Monitor and evaluate the performance processes of the Municipality ➤ Review Business License regulatory framework and processes	➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry

Plans/Strategies/Policies Applicable to Plan Seven

Service Delivery and Budget Implementation Plan:

The Service Delivery and Budget Implementation Plan serves as a strategic financial management tool to ensure that budgetary decisions that are adopted by the Municipality for the financial year are aligned with their IDP strategy. SDBIP's objective is to ensure that the organization actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery.

Community Participation Policy:

The main purpose of the policy is to provide guidelines for increasing the level of active citizen participation in the decision-making process of local government and to create an enabling environment for civil society in which ordinary citizens and social groups may find platform upon which they voice out their concerns and take part in the fundamental decision making on issues that affect their lives.

Anti-Fraud and Anti-Corruption Policy:

The Anti-Fraud and Corruption Policy is about changing organisational features that allow the events to occur and possibly go unnoticed or unreported. The strategies incorporated in the Fraud and Corruption Prevention Plan address issues such as accountability, transparency, efficiency, effective and clean administration. Further, these strategies focus on improving systems and procedures, changing the attitudes of the staff and members of the public and improving the overall integrity and performance of or as we are attempting here, to incorporate in several such as Anti-Fraud and Anti-Corruption policy, Fraud and Prevention Plan and Code of Ethics etc. The Anti-Fraud and Corruption Policy covers the prevention, detection and management of fraud and corruption and for fair dealing in matters pertaining to fraud and corruption. It aims to raise the awareness of fraud and corruption and its prevention in the eThekwini Municipality environment and to give guidance to both the reporting of suspected fraud and corruption and how the investigation of that report will proceed. The eThekwini Municipality has a duty to protect the public funds under its control against fraud and corruption both from within the Municipality and from external sources. This Anti-Fraud and Corruption Policy is part of the Municipality's commitment to sound corporate governance.

Fraud and Corruption Prevention Strategy

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires the Municipality to protect its assets and to prevent wasteful expenditure and other losses. It also requires the management team to ensure that internal controls are operating effectively. Furthermore, MFMA requires that all necessary steps are taken to identify and manage the exposure to commercial crime. The focus of the strategy is to create in eThekwini Municipality, a culture of zero tolerance, a high level of awareness and a management and control environment that makes it as difficult as possible to misappropriate assets or to succumb to fraud. The fraud prevention strategy is based on the municipality's commitment to:

- Establish proactive mechanisms to understand and manage the risks of fraud and corruption;
- Create a zero-tolerant and highly compliant environment;
- Develop a system to detect and deter perpetrators of fraud;
- Respond swiftly and efficiently to allegations of crime and irregularities.

The Strategy is in line with the Anti Fraud and Corruption Policy of eThekwini Municipality.

Customer Care Policy

The aim of the policy is to ensure that whenever customers have contact with the eThekwini Municipality they will consistently experience standards of service excellence. The Municipality aims to ensure that the human rights principles set out in the National Constitution, the eight Batho Pele principles as well as "getting it right the first time" are experienced whenever customers access our

municipal services. We aim to ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

Communications Policy

The eThekweni Municipality is committed to two-way communication, building relationships with its internal and external stakeholders and to form partnerships with the public and private sector. The purpose of this policy is to provide clear principles and guidelines for communication in the Municipality. The different roles and responsibilities within the Municipality's communication are made clear, what is communicated, and by whom. This policy will ensure that communication takes place in a coordinated and uniform way.

Communications Strategy

Developmental local government as prescribed by national legislation, seeks to forge a partnership between government and the citizenry for effective service delivery. Communication therefore becomes central to the work of local government, the sphere of government closest to the people. The Communications Unit's mission is to connect the public and other stakeholders with the eThekweni Municipality by creating awareness, information sharing and communication for a people-centred service delivery. This communications strategy provides a framework for communication to all audiences of the eThekweni Municipality as guided by the Local Government Municipal Systems Act.

Performance Management Policy and Procedure

In recognition of the fact that organizational performance is dependent not just on top management, but on the actions of individuals within the entire organization, all staff of the municipality will develop performance plans and agreements in collaboration with their managers/supervisors. This performance management system is also to be linked to the municipality's outcomes and outputs.

Information Security Policy for eThekweni Municipality

Information and the supporting information technology (IT) are fundamental to sustain business operations and to grow and innovate the business (or services). They are therefore regarded as valuable assets to eThekweni Municipality. Accordingly management has a fiduciary duty to preserve, improve and account for municipal information and information systems. This policy formulates the acceptable use of information assets. It provides a framework for the responsible exercise of privileged access to the information assets and resources of eThekweni Municipality and is consequently a charter for information security. In addition this document sets out certain primary governance rules to achieve information security at eThekweni Municipality. Although the main focus of this document is on computerised information, its provisions are equally applicable to information contained in other media.

Batho Pele Policy

The aim of the policy is to ensure that Municipal employees deliver services in a customer focussed way as outlined in the Batho Pele national policy. It therefore strives:

- To have a customer - centric approach to service delivery;
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen's needs;
- To provide easy access to information and services of the eThekweni Municipality, as provided by the Access to Public Information Act;
- To make the employees of the eThekweni Municipality more accountable to citizens;
- To build effective relationships with the end users;
- To apply high standards and professional ethics.

Green ICT Policy

The policy serves to articulate the Municipality's position regarding ICTs for sustainable development in the EMA. The policy aims:

- To provide clear policy to eThekwini Municipality's clusters, service units and departments regarding the environmentally responsible use of ICT assets.
- To adopt internationally accepted standards and best practices in respect of Energy Star thereby contributing to achieving the strategic focus area of Climate Protection Planning contained in the eThekwini Municipality IDP.
- To promote a significance reduction in energy consumption and the carbon dioxide emissions during an ICT asset's lifetime.
- To recognise, adopt and adapt (where applicable) internationally accepted standards and practices applicable to and economically viable by eThekwini Municipality to reduce energy usage and GHG in the eThekwini Municipality owned infrastructure.

Plan Eight: Financially Accountable and Sustainable City

Goal

To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability.

Desired Outcomes

- Confidence of all internal and external stakeholders in municipal financial management.
- Excellence in the service delivery of municipal financial services.
- Compliance with prevailing municipal financial legislation.

Why this Plan?

The Municipality is mandated to implement National Government policies. This legislation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery system. Whilst some new legislation is intricate and complex, its implementation has not negatively impacted on the Municipality's service-delivery programmes to meet the needs of local communities. In order to meet the needs of the poor and improve the local economy, much of the Municipality's Capital Budget has been directed towards infrastructure development.

This re-orientation of the budget has, however, created other financial challenges in terms of the following:

- The effects of the global slowdown in the world economy will impact on the local economy and affect the revenues of the Municipality. Accordingly, this will impact on the overall rollout of services, and further municipalities have to review their service delivery programmes;
- In addition, due to the economic recession, the availability of municipal lendings from financial institutions will also be negatively impacted upon which will lead to increased cost of borrowing;
- The extension of municipal services has contributed to an increase in debtors due to affordability problems, however, the overall collection rate of 103.8% is outstanding;
- Unfunded mandates, including healthcare, housing delivery and library services, undertaken by the Municipality are growing, however, Province have committed to increase the subsidies for libraries and health services over the MTEF and agency agreements are in the process of being finalised;
- Due to the urgency and need of the indigent it is difficult to ensure that the Operating Budget can be entirely strategically-focused to support development priorities, as the Municipality's response needs to be reactive in certain instances;

- The strategic split of the Capital Budget between social, strategic, maintenance of infrastructure and economic expenditure ensures that the Municipality addresses all issues in a sustainable manner;
- In keeping with the Batho Pele principles, the Municipality ensures effective customer service;
- The setting of tariffs will continue to be a challenge due to the impact of the high electricity tariff increases of Eskom, especially on medium and low income households.

In order to maintain our financial health and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. Thus, the challenge for financial sustainability amid increasing alignment with the ecological, economic and social demands of the IDP means that budget adjustments need to be made on a regular basis.

Despite the above challenges, it is important to note that the Municipality still maintains a Credit Rating of "AA-" for long-term loans and an improved rating of "A1+" for the short-term. In addition, during the 2009/2010 Operating Budget process, the Municipality had embarked on an Outcomes Based Budgeting approach which makes reference to all 8 Plans within the IDP. This process attempts to address some of our developmental challenges.

All operating and capital programs in the medium-term budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy of the Municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities. One of the Municipality's achievements has been its ability to align its budgeting process with Municipal strategies, ensuring that they are inclusive and participatory. As new strategies are adopted and increasing sustainability pressures are brought to bear on municipal finances, new programmes need to be accommodated.

A PARTICIPATORY BUDGET PROCESS

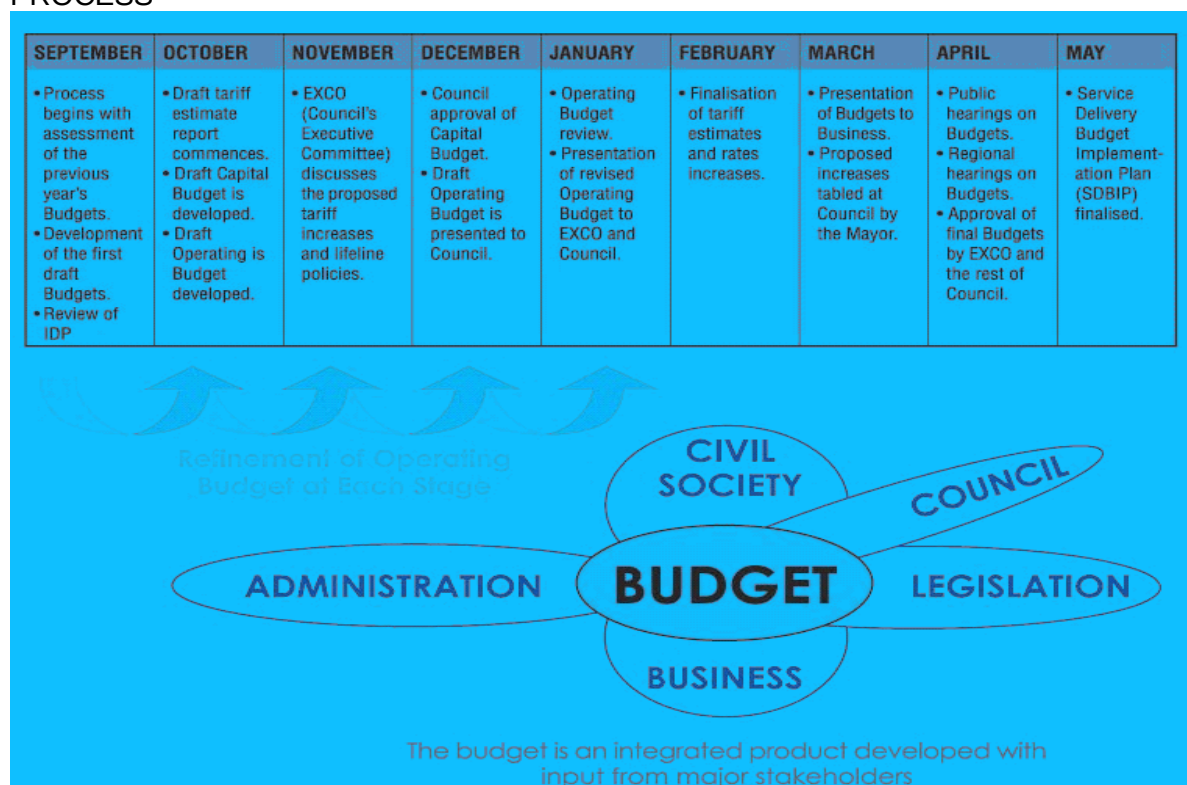


Figure 38: Integrated Budgeting Process
Source: eThekweni Municipality, Treasury

Strategic Focus Area: Strategic and Sustainable Budgeting

Programme 8.1: Compile and annually update the City's Medium Term Expenditure Framework

While the MTIEF sets out a medium-term income and expenditure plan for the Municipality, it must also show the specific intentions of the Council with respect to: -

- Setting clear, affordable development targets (e.g. housing, free basic services);
- Developing a 10-year maintenance plan for infrastructure and services;
- Targeting expenditure to unlock economic development and grow the rates base;
- Adequate provision for the replacement of vehicles and plant.

In this regard, a forecasting model has been developed that allows for informed decisions to be made in terms of cash flow, investments, borrowings and long-term sustainability of the Municipality.

Programme 8.2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our Municipality budget is informed and aligned to the IDP objectives. The IDP determines and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our Municipality's 2030 vision is realised.

We have come a long way in capital budgeting – away from departmental budgeting. Currently the capital budget is allocated according to the IDP eight-point plan. In terms of the operating budget we have made excellent progress but are now more committed than ever to ensure that critical operating budget resources are prioritised in terms of stated IDP outcomes.

This gives rises to approval of policies and programmes that guide service delivery, for example: -

- An infrastructure delivery programme aligned to the IDP;
- A 10-year maintenance plan for infrastructure;
- A plan for the maintenance and replacement of plant and equipment.

Key to success of this approach is ensuring that the Municipality focuses its limited resources on the challenges expressed by the people of eThekweni and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

More importantly, the Performance Monitoring & Evaluation Systems [EPM and IPM] allows the Municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous year's, our IDP remains the strategic driver of both our budget and performance management system.

Programme 8.3: Budget for sustainability

The Municipality is creating mechanisms to ensure sustainable tariff increases for all stakeholders, thereby improving our delivery to all citizens. One of these is the development of financial-model scenarios that will give the Municipality a long-term look at financial health and inform the budgeting process for the future. In addition, our Municipal Infrastructure Investment Framework (MIIF) model will assist in prioritising all the development needs of the Municipality in a sustainable manner.

Programme 8.4: Implementation of Municipal Property Rates Act (MPR)

The Municipality implemented the raising of rates based on the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008. Two supplementary rolls are planned per annum. The second General Valuation roll was released in 2012. All objections are considered.

If ratepayers are not satisfied with the objection outcome, they can appeal. In this regard, an Appeals Board was set up by Province in February 2010. The membership of the Board is currently be reviewed as the term of office for members has expired.

Programme 8.5: Reduce Council Debts

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council Credit Control and Debt Management Policy.

The implementation of this Policy will include the following:

- The consolidation of all debts owing in respect of electricity, water and rates onto one account; The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers;
- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land;
- Each category has different collection strategies:
 - o All debts in excess of R20 000 are handed to attorneys for collection
 - o All debts below R20 000 are being pursued via the Magistrate's Court
 - o Judgements are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process
 - o Active attention to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment if necessary. In this regard, it must be noted that the debt has been substantially reduced due to the interventions by the MEC for Finance, especially through the establishment of a dedicated team to help resolve all debt issues and the commitment to pay all undisputed accounts.

Programme 8.6: Secure property and property rights necessary for capital projects

The programme aims to ensure that the capital allocated for projects is spent according to schedule by ensuring that the necessary property and property rights are secured. Property is also been acquired to implement the Municipality's densification strategy.

Strategic Focus Area: Grow and Diversify Our Revenues

Programme 8.7: Management of Cluster Assets

To effectively and efficiently maintain assets in council owned building, excluding City Fleet and Durban Transport.

Programme 8.8: Develop and implement a new Billing system

The RMS application with the required functionality has been received. As part of our risk mitigation strategy the Municipality will go live with incremental components of the application. Seven module shave already gone live. The remaining components will be rolled out together with the requisite user testing, training and change management initiatives.

Programme 8.9: Seek alternative sources of funding

In addition to the obvious need to grow revenue by increasing its tax base, other means to secure funding for projects must be explored. Some of these include government grant funding, partnerships with international agencies, some of whom already contribute to the funding of key projects in the Municipality, and entering into partnerships with the private sector on key projects and programmes.

Programme 8.10: Maximise revenue from Council properties

Council releases property in support of:

- A program or initiative that is surplus to Council needs or;
- As a consequence of an application.

Grow property sales income

An annual schedule of property planned for release is prepared against which income is projected and work scheduled. This plan takes account of Programs, Strategic Projects, ABM initiatives and the like. Performance is measured quarterly against these forecasts.

Grow property lease income

- Long lease rental income must accord with lease rental clauses;
- Short term rental income must escalate annually in accordance with market escalation rates;
- This ensures that annual rental income targets will be achieved.

Strategic Focus Area: Sound Financial Management and Reporting

Programme 8.11: Train staff on the Credit Control & Debt Management Policy

In terms of Section 96 of the Municipal Systems Act council is required to adopt, maintain and implement a Credit Control and Debt Collection Policy in order to support the debt collection procedures of the council. It is necessary to ensure that staff is properly trained to apply and implement the Credit Control and Debt Management Policy.

Programme 8.12: Investment management

- Source borrowings for implementation of Capital Expenditure projects: Due to its very strong credit ratings the eThekweni Municipality is still in the enviable position that it can borrow long-term loans for capital projects at extremely favourable rates. The Municipality has a well-documented borrowing policy in terms of which borrowings are made. The shape of the interest yield curve and review of economic conditions are considered before any long-term loan is negotiated. Borrowing Reviews are done quarterly and the quantum and period in which a loan is to be taken out are determined;
- Diversify Investments: Due to legislative restrictions, the Municipality can only invest in money market instruments and Government Bonds and to a lesser degree on certain Corporate Bonds. At this juncture, taking cognisance of the economic climate, it is only prudent to invest in money market instruments. In essence, the legislative restrictions preclude any meaningful diversification in investments;
- Optimise Returns on Investment (ROI). Within the context of the legislative restrictions, every endeavour is made to optimize returns from money market instruments. In a rising interest rate market investments are kept as short as possible to take advantage of the higher interest rate and consequently to maximise investment returns and, conversely, in a falling interest rate market investments will be placed as long as possible to maximise the investment return;
- The Municipality has a well documented Investment Framework Policy documented in terms of which investments are made;
- The Municipality actively manages its cash resources with a view to maximising its return on investment. Cash forecast and Investment Plan (formula driven) are the tools used to effectively manage the Municipality's cash resources.

Programme 8.13: Asset & Liability Insurance Cover

The Municipality has insurance cover in place so as to deal with any accident or disaster which may occur. A self insurance reserve is currently in place which provides compensation to incidents which are within certain limits whilst a reinsurance programme provides for compensation which are above these limits.

Programme 8.14: Deadline Monitoring

It is important that the Legislative reporting deadlines and operational deadlines are monitored and controlled to ensure that the Municipality meets these deadlines by the due date.

The Deadline Monitoring System (DLMS):-

- Alerts via email are sent to task owners 5 days before the deadline is due as a prompt for them to ensure deadlines are completed before due date;
- The responsible senior official and the task owner get an additional reminder, via email, 1 day before the deadline is due;
- If legislative and operational deadlines are not completed by due date this is escalated to the Head of Department to take action;
- A monthly report detailing all completed and outstanding deadlines is sent to Heads of departments.

The objective of the Deadline Monitoring System is to monitor and control all legislative reporting deadlines and critical operational deadlines to ensure that these are completed by the required due date.

Programme 8.15: Completion of Financial Statements

In accordance with the requirements of the MFMA the Annual Financial statements must be completed within two months after the financial year end.

The MFMA prescribes the accounting framework for local government i.e. Generally Recognised Accounting Practice (GRAP). GRAP is currently an incomplete framework in its developmental stages. GRAP 17: Property, plant and equipment is one of the most challenging accounting standards to comply with. Full compliance with the GRAP accounting framework is required to maintain the Municipality's record of an unqualified Audit Report.

Programme 8.16: Payment of all Creditors and verification of SCM procedures

An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice.

Programme 8.17: Cash Control and Management

In terms of Section 64(d) of the MFMA the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts and 64 (h) that all monies received is reconciled on a regular basis.

Programme 8.18: Effective, efficient and economical SCM

The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process, development of an E-procurement process and ISO 9001 accreditation.

In pursuit of excellence in its supply chain management system the City's Supply Chain Management Unit has embarked on efficient cost saving initiative. From budgeting start point of view and historical spend information data; is a good start to give better understanding of procurement requirements; scheduling and also toward getting the best from your procurement during the contract life". By analyzing where and how we spend money, we can find opportunities to increase the use of existing Common Use Arrangements, establish new agency specific contracts, identify opportunities for aggregation and even make some additional savings.

There are many tools that the City is considering going forward which can assist in finding opportunities. We are looking to review the implementation of our commodity codes, contracts tracking register and deploying contracts management agreements module and enhance our current ERP, and also employing the right skills set within the cluster and SCM unit to manage and improve our contract life cycle management".

SCM unit is also going to review JDE its enterprise resource system, which will be the base on which the current JDE contract model currently in place for common used agreements. Under this approach, a set of terms and conditions is agreed with a panel of suppliers upfront through a public bidding process. This panel supplies goods and services in a number of different categories, allowing each buying unit the convenience of a single portal for all purchases where there is agreement in place.

Buying rules will be deployed in the contract management module and developed to ensure that clear guidelines stipulate to users how to purchase under the arrangement. There will be published buyers or SCM guide as well as catalogues for such commonly purchased commodities which are in the

portal. The pricing method in this agreement is unique because suppliers have offered prices upfront and will be captured as such which makes it easy again for the buyer as all prices are in the contract module.

The unit will also engage on price benchmarking during 2014/15. The benchmark scope will cover the following:

- Compile a price schedule of all the market related prices for identified items;
- Liaise with buyers for stock codes and item descriptions;
- Review current contracts for all the items;

Furthermore the unit will also implement ISO 9001. The project deliverable is the implementation of a Quality Management System within Supply Chain Management based on the ISO 9001 requirements. The Quality Management System would serve as a vital business tool. Through the application of the tool, processes can be continually evaluated and corrective action or improvement initiatives can be identified.

The Quality Management System documentation needs to include:

- A quality manual i.e. a document specifying the quality management system (including standard guidelines to accepted format defining processes and standard templates directing content) within eThekweni including the scope of the system, the documented procedures and a description of the interaction between processes;
- Documented procedures and records as required by ISO 9001;
- Documents, including records, determined by the organisation to be necessary to ensure the effective planning, operation and control of its processes.

The project deliverable is the provision of a Quality Management System which is to be used as a business tool.

Strategic Focus Area: Durban Energy Office

Programme 8.19: Municipal Energy Efficiency, Savings & Strategy

The finalization and implementation of the eThekweni Municipality's Energy Strategy has outlined 4 core themes for energy efficiency interventions, namely:

- **Theme A Residential Sector:** To encourage clean and sustainable domestic energy use to improve energy security and contribute towards the social health and welfare of communities throughout the EMA;
- **Theme B Local Authority and Public sector:** To work towards the elimination of all global and local pollutants arising from energy use within eThekweni Municipality's own activities, as well as throughout the wider EMA, thereby promoting sustainable energy use and production across all sectors;
- **Theme C Industrial, Commercial and Agribusiness Sector:** To support the application of energy efficiency and renewable energy technologies in the industrial, commercial and

agricultural sectors to work towards the elimination of net GHG (greenhouse gas) emissions and all other energy-related atmospheric pollutants;

- **Theme D Transport Sector:** To work towards the elimination of all atmospheric pollutants arising from transport energy use by maximising the application of sustainable, energy efficient and renewable energy technology in both the public and private sector. To promote non – motorised transport and disincentivise private motorised transport. Development of a clean, safe, accessible and affordable integrated public transport system for all is key to achieving this goal.

Ultimately the objective of the above themes are to reduce the consumption of energy throughout the municipality, and in so doing, reduce operating costs for the municipality and making energy resources available for further economic development activities.

Furthermore, it is important to decrease the Municipality's dependence on the national energy supply and facilitate market transformation in the energy sector by promoting renewable energy initiatives. The elements of this include:

- Facilitating innovative financial incentives to stimulate the production of renewable energy and assist the market in over-coming financial barriers associated with renewable energy generation;
- Assessing key institutional, legislative, policy, socio-economic, technical and financial barriers and preparing actions that need to be taken to address these barriers;
- Development of an enabling policy that will involve developing a policy that addresses the key barriers and creates an enabling environment for decentralised renewable energy;
- Promoting large scale and decentralised grid-tied renewable energy generation.

The objective of this program is to ensure in addition it is vitally important that the municipality is able to respond to the risks and opportunities associated with climate change mitigation. The elements of this include:

- Adopting national greenhouse gas emission reduction targets and identifying mitigation interventions to achieve these targets;
- Assessing the long term mitigation scenarios for the municipality and prioritising those that have affordable and achievable greenhouse gas reduction options;
- Developing and promoting tools for greenhouse gas emission inventory development;
- Facilitating access to information on climate change mitigation options in the municipality.

8.19.1. Municipal Infrastructure Energy Policy Implementation

The purpose of the Municipal Infrastructure Energy Policy is to optimise the use of energy by the municipality by systematic improvement in the energy economy of the infrastructure operated by the municipality, thereby reducing costs and mitigating the impact of GHG emissions on the environment. The policy also provides measures to implement an eThekweni Energy Management System (EEMS) that will manage the municipality's internal energy demand as well as to identify potential renewable energy opportunities for implementation. The EEMS will be the basis for investing in and initiating internal energy efficiency and renewable energy interventions. The EEMS will also include the organisational and informational structures as well as the resources required for implementing this internal energy policy.

8.19.2. Create Enabling Environment for Renewable Energy Generation in the Municipality

The purpose of the proposed Energy Sector Development Plan is to establish an enabling policy framework towards sustainable energy self-reliance by 2050 for eThekweni municipality. The Plan will outline the transition from full reliance on imported energy to a more decentralized energy system resulting in the establishment of a vibrant sustainable energy sector within the local economy. This will contribute substantially to advancing the green economy in the municipality.

8.19.3. Climate Change Mitigation and Adaptation Strategy Implementation.

The Climate Change Strategy for the city will be finalized in 2014 with a number of key themes for implementation. Of these, transport has the biggest potential for greenhouse gas emission reduction in the city. The transport theme for climate change mitigation will investigate mechanisms to ensure Durban's environmental impacts and greenhouse gas emissions from transport are minimised and the energy efficiency of transport is improved.

Strategic Focus Area: INK ABM

Programme 8.20: Coordinate and Implement INK projects

The implementation of the INK projects are reported under Plan 8. The projects identified are cross-cutting and impact all 8 plans. The programme is a multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequality, as well as deepen democracy, using an area based approach. The nature of work undertaken includes both infrastructure, social and economic projects.

Integrated Governance

The INK ABM is responsible for integrating, co-ordinating and implementing development in the Inanda, Ntuzuma and KwaMashu areas. It focuses primarily on outcomes and strives through inter-sectoral collaboration with line function departments of the national, provincial and local spheres of government. The key facilitating tool for the relationship with government is the INK Joint Government Business Plan which is a tool for planning, budgeting, implementation and evaluation of development interventions in the area.

Living Environment Improvement

The living environment improvement has its main thrust and focus on improved quality of life of citizens in the areas. Efforts to facilitate the improve of quality of life requires partnership with Department and roles players involved in public realm improvement, landscaping, and greening, parks, recreation, sports, health, environmental sustainability and preservation, housing, education, disaster management and fire safety, crime prevention and other related work. The goal is to ensure alignment of efforts towards a purpose of improved quality of life.

Income Enhancement

The key to overcoming problems of poverty and unemployment is to enhance the livelihoods of people through creating systems and processes which enable citizens to access incomes. Interventions vary from general training and education, job readiness training, enterprise development, public works opportunities, information technology enabling, tourism, local community economic development ventures and so on. The main objective is to create an environment where citizens are supported to access and create a wide range of entrepreneurship and social entrepreneurship opportunities within and outside the INK area.

Infrastructure Investment

Underpinning all urban living is a platform of infrastructure services that facilitate access to transportation, delivery of water, electricity, waste management, storm water etc. The work entails the incorporation of integrated spatial planning to ensure planning-led infrastructure investment and the prudent identification of nodes and corridors to drive public and private investment decisions. In addition, infrastructure investment seeks to create space for the incorporation of precinct planning and design with a view to inform delivery of infrastructure and services and address service backlogs in a systematic manner.

Strategic Focus Area: Value-For-Money Expenditure

Programme 8.21: Risk Management

The programme aims at identifying the various municipal risks and compiling action plans to mitigate, monitor and report on the impact of the identified risk.

Programme 8.22: Reconciliations and Pay Admin

The programme aims at ensuring that all accounts are reconciled on a monthly basis, processing salary payments and any other related third party payment transactions on time.

Programme 8.23: Effective and efficient processes

The programme aims at ensuring that standard operating procedures for the Treasury cluster are in place thus ensuring improved service delivery to the other municipal departments.

Programme 8.24: Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle thereby improving driver skills and reducing driver abuse.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

Strategic Focus Area	Programme	Project
Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Expenditure Framework	8.1.1. Co-ordinate and compile an Operating Budget which is sustainable and affordable to the rate payer/consumer
		8.1.2. Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy
	8.2. Budget according to IDP priorities	8.2.1. Provide support on city's strategic budgeting process
		8.2.2. Alignment of operating budget to the IDP
	8.3. Budget for sustainability	8.3.1. Refine financial model and update projections
		8.3.2. Review Budget Related Policies
		8.3.3. Monitoring of key ratios
	8.4. Implementation of Municipal Property Rates Act	8.4.1. Compile Supplementary Valuation Rolls
Grow and diversify our revenues	8.5. Reduce Council Debts	8.5.1. Collection of outstanding debts
	8.6. Secure property and property rights necessary for capital projects	8.6.1 Ensure capital provision spend
		8.6.2. Review property rights necessary for capital projects
	8.7. Management of Cluster Assets	8.7.1. Maintenance of infrastructure and assets at FMB, CBO and PBO, including lifts, air-conditioning, etc
		8.7.2 Verify all movable assets for the cluster
	8.8. Develop and implement a new Billing System	8.8.1. Develop and implement a new Billing System
Sound financial management & reporting	8.9. Seek alternative sources of funding	8.9.1. Borrowing / Investment optimization
	8.10. Maximise revenue from Council properties	8.10.1. Grow property sales income
		8.10.2. Grow property lease income
	8.11. Train staff on the Credit Control & Debt Management Policy	8.11.1. Workshop the Credit Control & Debt Management Policy with staff
Sound financial management & reporting	8.12. Investment Management	8.12.1. Review Investment Policy
		8.12.2. Review borrowing for implementation of capital programme
	8.13. Asset & Liability Insurance Cover	8.13.1. Review of Self Insurance Fund

Strategic Focus Area	Programme	Project
	8.14. Deadline Monitoring	8.14.1. Maintain and update deadline monitoring system
	8.15. Completion of Financial Statements	8.15.1. Submit financial statements in compliance with MFMA for the previous financial year
		8.15.2. Maintain accurate and updated asset register
	8.16. Payment of all creditors and verification of SCM procedures	8.16.1. Systems and procedures to ensure all creditors paid within legislated or contractual deadlines
	8.17. Cash Control and Management	8.17.1. Effective cash management
	8.18 Effective, efficient and economical SCM	8.18.1 Contracts Management
		8.18.2 ISO 9001 Accreditation
		8.18.3 E-Procurement
		8.18.4 Continuous Improvement
		8.18.5 Blacklisting
Durban Energy Office	8.19. Municipal Energy Efficiency, Savings & Strategy	8.19.1. Municipal Infrastructure Energy Policy implementation
		8.19.2. Create Enabling Environment for Renewable Energy Generation in the Municipality
		8.19.3. Climate Change Mitigation and Adaptation Strategy Implementation
INK ABM	8.20. Coordinate and Implement INK Projects	8.20.1. Joint Government INK business plan
		8.20.2 Improved-Environment Programme
		8.20.3 Enhanced Income Programme
		8.20.4 Infrastructure Investment Programme
Value for money expenditure	8.21 Risk Management	8.21.1 Monitoring of top 10 risks for the Cluster: Advise and assist units within the cluster on risk management issues and report back to Risk Management component on progress. Monitoring implementation of action plans on the Risk Register for the current year
	8.22 Reconciliations and Pay Admin	8.22.1 Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously
		8.22.2 Performing payroll administration duties: Processing salary payments and any other related third party payment transactions on time.
	8.23 Effective and efficient processes	8.23.1 Review of Standards operating procedures for Treasury Cluster
		8.23.2 Undertaking of Special Projects within Treasury Cluster - to improve service delivery to other units
	8.24. Efficient Fleet Management	8.24.1. Improve effectiveness of operations
		8.24.2 Ensure that the mechanical workshop facilities are equipped to manage the technological advancements in the automotive industry
		8.24.3 Maximising vehicle availability to enhance service delivery capabilities of the municipalities
		8.24.4. Ensure maximum utilization of vehicles

Plan 8 Capital Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	180 668	136 161	186 360

Plan 8 Operating Budget Allocation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	2 232 438	2 377 465	2 495 524

Plan 8 Revenue Generation

Strategic Focus Area	14/15 (R000)	15/16 (R000)	16/17 (R000)
Strategic and Sustainable Budgeting, Grow and diversify our revenues, Value for money expenditure, Sound financial management and reporting and Durban Energy Office	8 766 249	9 386 673	10 059 751

Reviewed Scorecard:

Plan Eight: Financially Accountable and Sustainable City

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
Municipal Financial Viability and Management	Strategic & Sustainable budgeting	8. 1. The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan	81	90	100
		8. 2. Issue 2 Supplementary Rolls per year thereby exceeding the MPRA requirement of issuing 1 supplementary roll per year	6	2 Supplementary Rolls	2 Supplementary Rolls
	Value-for-money expenditure	8. 3. Optimal availability of fleet vehicles (excluding buses)	95.70	90.00	90.00
	Sound Financial Management & Reporting	8. 4. Outstanding Service Debtors to Revenue	28.14	38.00	38.00
		8. 5. Debt Coverage Ratio (No. of times)	12.35	11	15
		8. 6. Cost Coverage Ratio (No. of Times)	4.10	2	2
		8. 7. Gearing Ratio (Debt to Revenue)	40.60	45	40
		8. 8. Maintain an overall payment rate of Cash over Monthly billing at 95%	95	95	95
		8. 9. Report from Auditor General	Unqualified audit report	Unqualified audit report	Unqualified audit report
		8. 10. Aligning SCM Processes to ISO 9001: Gap analysis; assessment & verification report; and publicity to be done	85	1. Complete plan; 2. Undertake workshops; 3. Review results; 4. Implement recommendations; 5. Produce final report; and 6. Publicity	100

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline as at 30 June 2013	Annual Target 14/15	5 Year Target 16/17
	Sound Financial Management & Reporting	8. 11. Implementation of a Web-enabled Procurement System (JDE SSS) for services - Pilot Plan at Architecture: Preliminary planning; implementation methodology and strategy; policy and SOP development	30	Classification and categorisation of suppliers	100
		8.12(a) Monitoring and reporting on organisational procurement plans for top 150 Capital Budget line items	New KPI-No Baseline	100%	100%
		8.12(b) Percentage implementation of procurement plan and monitoring thereof for SCM managed contracts	New KPI-No Baseline	100%	100%
	Grow and Diversify our Revenues	8.13. Undertake cluster Asset management initiatives	New KPI-No Baseline	Completed asset maintenance and verification exercises	100%
	Durban Energy Office	8.14. Implementaiton of the Durban Energy Office programmes	100	100% implementation of programmes	100%
	INK ABM	8.15.Coordination and implementation of the INK IBM programme	50	100% implementation of all projects	100%
	Value for Money Expenditure	8. 16. Optimal availability of bus fleet	94.60	90.00%	90.00%

Alignment to National Development Plan

Plan Number	Economy and Employment	Transition to a Low Carbon Economy	Building a Capable State
Plan 8 Financially Accountable and Sustainable City	Implement INK projects	Municipal Energy Efficiency, Savings & Strategy	- Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) - Budget according to IDP Priorities - Budget for sustainability - Implementation of Municipal Property Rates Act (MPR) - Reduce Council Debts - Secure property and property rights necessary for capital projects - Management of Cluster Assets - Develop and implement a new Billing system - Seek alternative sources of funding - Maximise revenue from Council properties - Train staff on the credit control and debt management policy - Investment Management - Asset & Liability Insurance Cover - Deadline Monitoring - Completion of Financial Statements - Payment of all Creditors and verification of SCM procedures - Cash control and management

Plan Number	Economy and Employment	Transition to a Low Carbon Economy	Building a Capable State
			➤ Effective, efficient and economical SCM ➤ Implement INK Projects ➤ Risk Management ➤ Reconciliations and Pay Admin ➤ Effective and efficient processes ➤ Efficient fleet management

Alignment to Provincial Growth and Development Strategy

Plan Number	Job Creation	Human & Community Development	Strategic Infrastructure	Response to Climate Change	Governance & Policy	Spatial equity
PLAN 8 Financially Accountable and Sustainable City	Implement INK projects	Implement INK projects	Implement INK projects	Municipal Energy Efficiency, Savings & Strategy	- Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) - Budget according to IDP Priorities - Budget for sustainability - Implementation of Municipal Property Rates Act (MPR) - Reduce Council Debts - Secure property and property rights necessary for capital projects - Management of Cluster Assets - Develop and implement a new Billing system - Seek alternative sources of funding - Maximise revenue from Council properties - Train staff on the credit control and debt management policy - Investment Management - Asset & Liability Insurance	Implement INK projects

					Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all Creditors and verification of SCM procedures ➤ Cash control and management ➤ Effective, efficient and economical SCM ➤ Implement INK Projects ➤ Risk Management ➤ Reconciliations and Pay Admin ➤ Effective and efficient processes ➤ Efficient fleet management	
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Plans/Strategies/Policies Applicable to Plan Eight

Budget: Medium Term Budget 2013-14 to 2015-16:

The medium term budget plan sets out the economic context and assumptions that informs the following year's budget, as well as the framework in which the budget is prepared. The budget framework consists of the fiscal framework; council's spending priorities, the division of resources, and a tabulation of the conditional grants. The budget framework enables the Municipality to prepare their detailed budget for the following year.

Credit Control and Debt Collection Policy:

This policy has been compiled as required in terms of Section 97 of the Local Government: Municipal Systems Act 32 of 2000 and is designed to provide for credit control and debt collection procedures and mechanisms. It also aims to ensure that the Municipality's approach to debt recovery is sensitive, transparent and is equitably applied throughout the Municipality's geographic area.

Rates Policy:

This document outlines the procedure and criteria applied by the Municipality to recover rates on different types of properties as the Municipality has the power to levy a rate on the property in its area as per the MPRA Act.

Tariff Policy:

It is the purpose of the policy to ensure that appropriate municipal services (whether commercial or not) are provided in a sustainable and equitable manner by setting realistic tariffs and to help to provide democratic and accountable government for the local community by providing meaningful information about the real costs of municipal services. It is believed that such information will encourage the involvement of civil society in the affairs of this Municipality.

Enterprise Risk Management Framework

Risk Management is identified as an integral part of responsible management and eThekwini therefore adopts a comprehensive approach to the management of risk. It is expected that all departments work together in a consistent and integrated manner, with the overall objective of reducing risks, as far as reasonably practicable. Effective risk management is imperative to eThekwini to fulfil its mandate, the service delivery expectations of the public and the performance expectations within eThekwini.

eThekwini Municipality Internal Energy Management Policy

The policy provides a systems approach for the Municipality that will enable it to optimise energy use on an on-going basis and to promote the development of renewable energy sources for its own use. The policy develops an accurate energy monitoring and evaluation management process for ensuring the implementation of energy efficiency measures that will manage the municipality's internal energy demand as well as to identify potential renewable energy opportunities for implementation.

Asset Management Policy Guidelines

The purpose of the policy is to ensure that all assets which belong to the Municipality are assessed so as to determine their value, condition, expected useful life, asset remaining useful life, impairment and deterioration and status. This policy applies to all assets identified by the asset manager.

Asset Procedure Manual

The objective is to identify the specific risks associated with the ownership and management of assets and assist with the process of mitigating these risks and determine the direct and indirect costs associated with these risks. Critical assets and management issues identified in the application of the risk process, and the adopted risk treatment, are detailed in Life Cycle Management Plans. The investment policies described below have been applied to justify and prioritise the operational, maintenance and capital programmes.

Borrowing Framework Policy and Guidelines

The aim of the policy is:

- a) To establish a framework and guidelines for the borrowing of funds.
- b) To ensure compliance with statutory requirements and National Treasury borrowing regulations.
- c) To ensure that the funds are obtained at the lowest possible interest rates at minimum risk, within the parameters of authorized borrowings.
- d) To outline the appropriate actions of a prudent person standard in the context of managing overall debt.
- e) To maintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable.

Budget Policy

In terms of the Municipal Finance Management Act, No. 56 of 2003, Chapter 4 on Municipal Budgets, Subsection (16), states that the council of a municipality must for each financial year approve an annual budget for the municipality before the commencement of that financial year.

The objective of the budget policy is to set out:

- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget,
- The responsibilities of Council, the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget
- To establish and maintain procedures to ensure adherence to the IDP review and budget processes.

Investment Framework Policy and Guidelines

The aim of the policy is:

- a) To establish a framework and guidelines for the investment of funds.
- b) To ensure compliance with all legislation governing the investment of funds.
- c) To undertake the investment of funds not immediately required for operational purposes in a prudent manner.
- d) To ensure the safety of principal, whilst managing liquidity requirements to meet cash flow needs.
- e) To provide the highest investment returns at minimum risk, within the parameters of authorised instruments.
- f) To ensure diversification of permitted investments.

Targeted Procurement Policy

The policy aims to:

- To have preference for employment and economic empowerment beyond just ABE status as is the case with the current policy;
- The inclusion of priority groups that have not benefited from the implementation of the current policy;

- To have a significant contribution towards job creation, poverty alleviation and economic growth;
- To have a procurement policy that links with the IDP and LTDF;
- The procurement policy that enables eThekwini Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by optimising Employment and Economic Empowerment in all its dealings; resulting in the annual procurement spend generally reflecting eThekwini's Demographics.

Supply Chain Management Policy

The principal objective of the policy is to provide, promote and implement ,theoretical guidelines ,

governing processes and procedures within the supply chain management when:

- Procuring goods or services;
- Disposal of goods, assets and immovable property no longer needed;
- Selecting contractors to provide assistance in the provision of municipal services other than that
- where Chapter 8 of the Municipal Systems Act applies; or
- Selecting external mechanisms referred to in section 80 (1) (b) of the Municipal System Act.

Chapter 4: Implementing the IDP

4.1 Introduction

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently developing their annual 2014-2015 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:

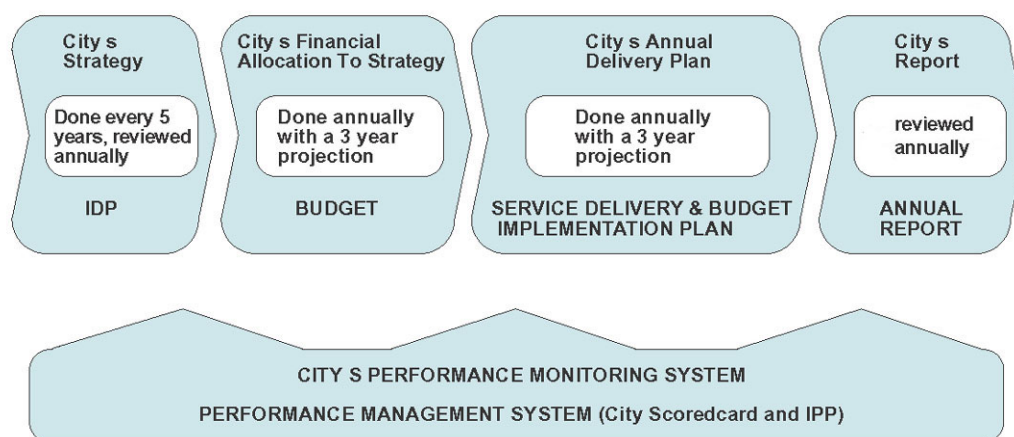
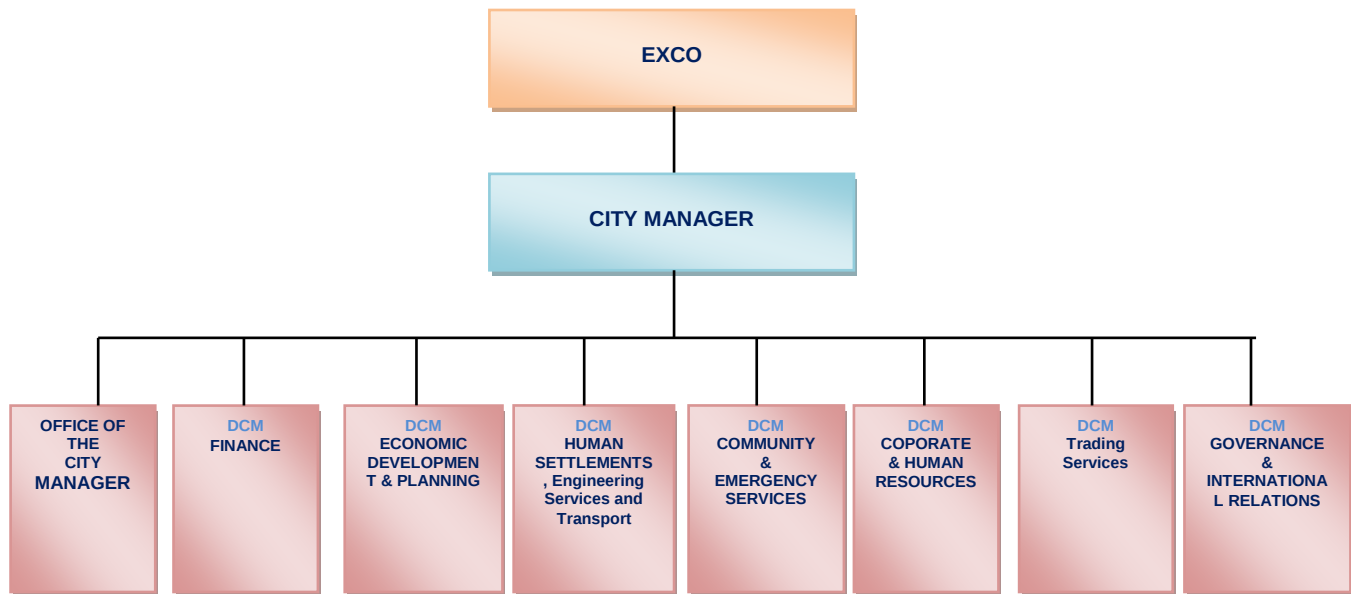


Figure 39: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

4.2 Organisational Structure to deliver on our Strategy

It is important that an organisational structure, which is capable of implementing the strategy, is in place. The diagrams below give an indication of the organogram of the municipality's senior management structure and the Office of the City Manager's office respectively.



Source: eThekwini Municipality, Approved 30/07/2012

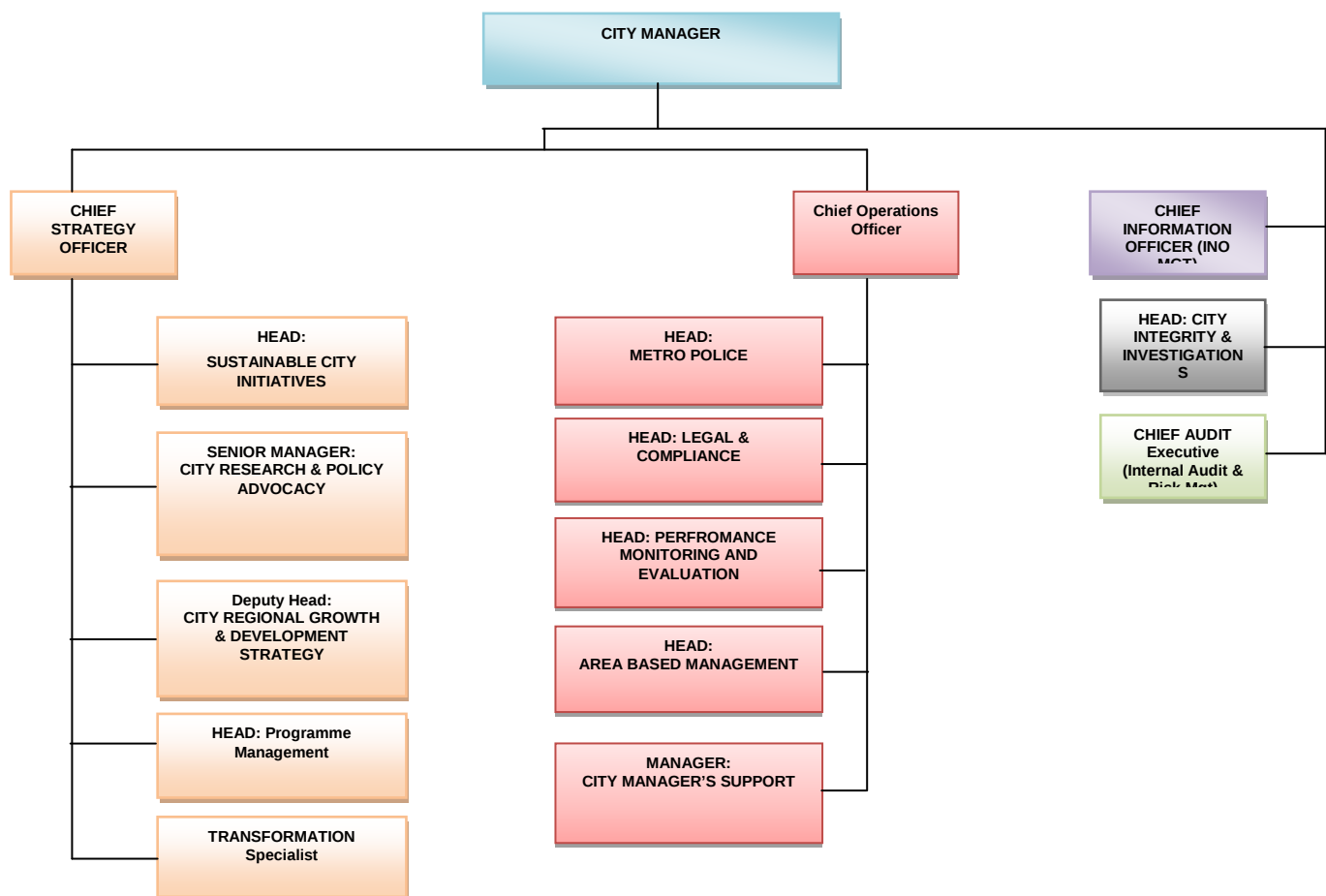


Figure 40: Organisational Structure
Source: eThekwini Municipality, Approved 18/03/2014

4.3 Our Municipality's Capital and Operating Budget to deliver on our Strategy

It is important to note that the budget is compiled according to IDP principles and follows a process that prioritises the strategic programmes within the Municipality. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure, especially of the capital budget.

The Municipality's total budget comprises of an operational budget and a capital budget. The Operational Budget is based on a detailed estimation of income and expenses which are forecasted on revenue from various resources to address cost needs for a given period of time. A Capital Budget is a Plan for raised large sums for long term investments towards the initiatives by the municipality e.g. project funding.

Our Capital Budget

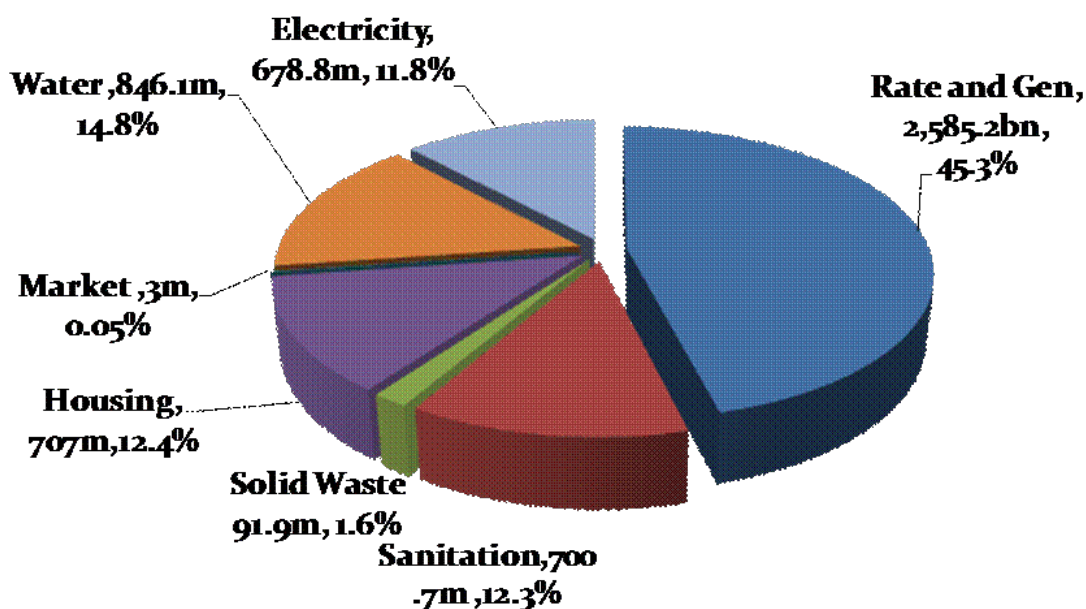
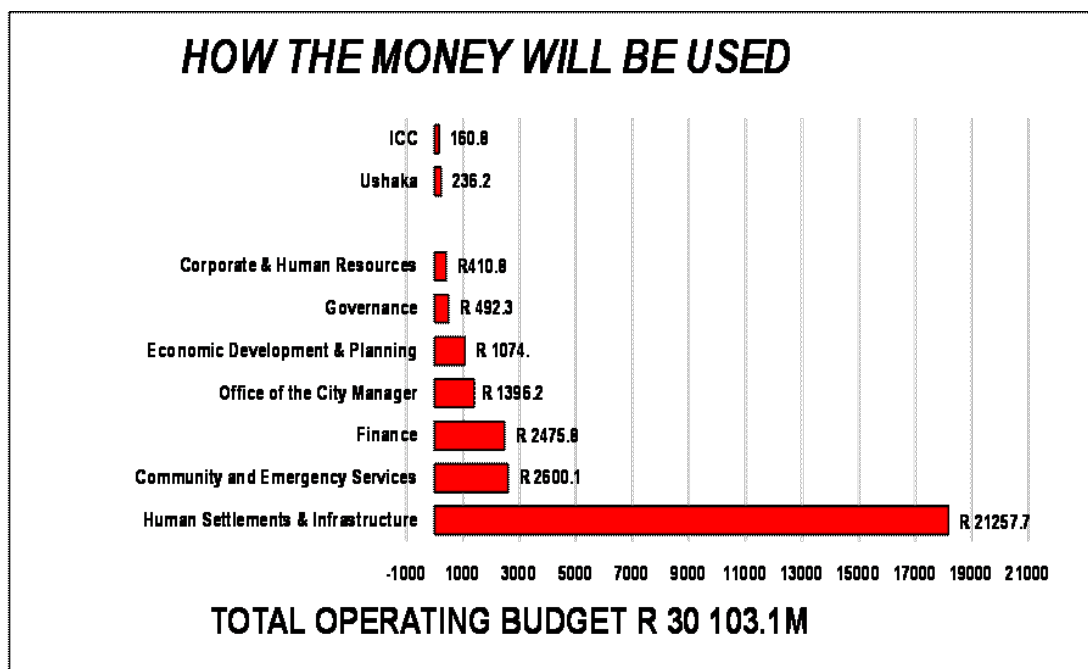


Figure 41: Capital Budget
Source: MTEF 2013/14-2015/16, Treasury Department

Our Operating Budget



WHERE THE MONEY COMES FROM 2014/15

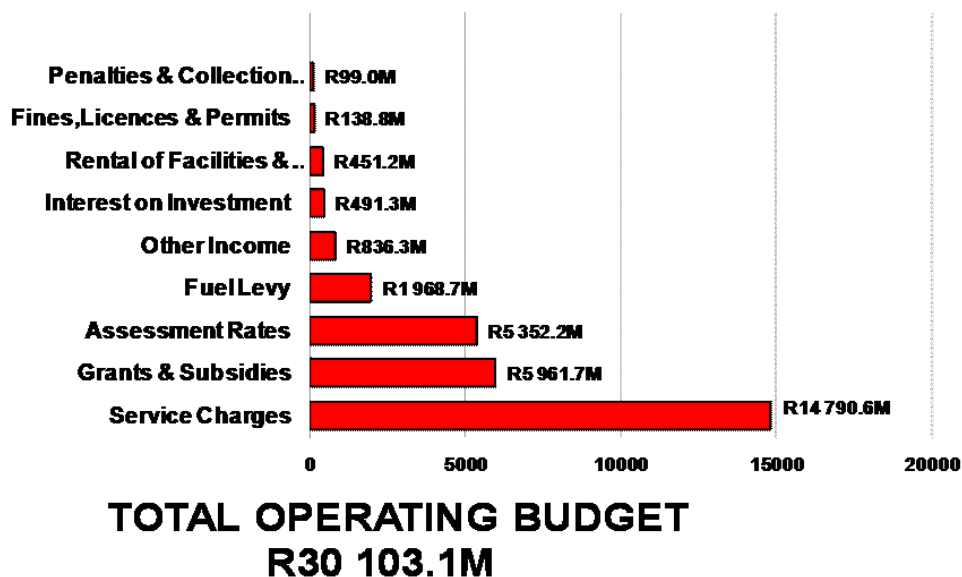


Figure 42: Operating Budget
Source: MTEF 2013/14-2015/16, Treasury Department

The map below gives an indication of the spatial location of capital projects for the financial year 2011/12 to 2014/15.

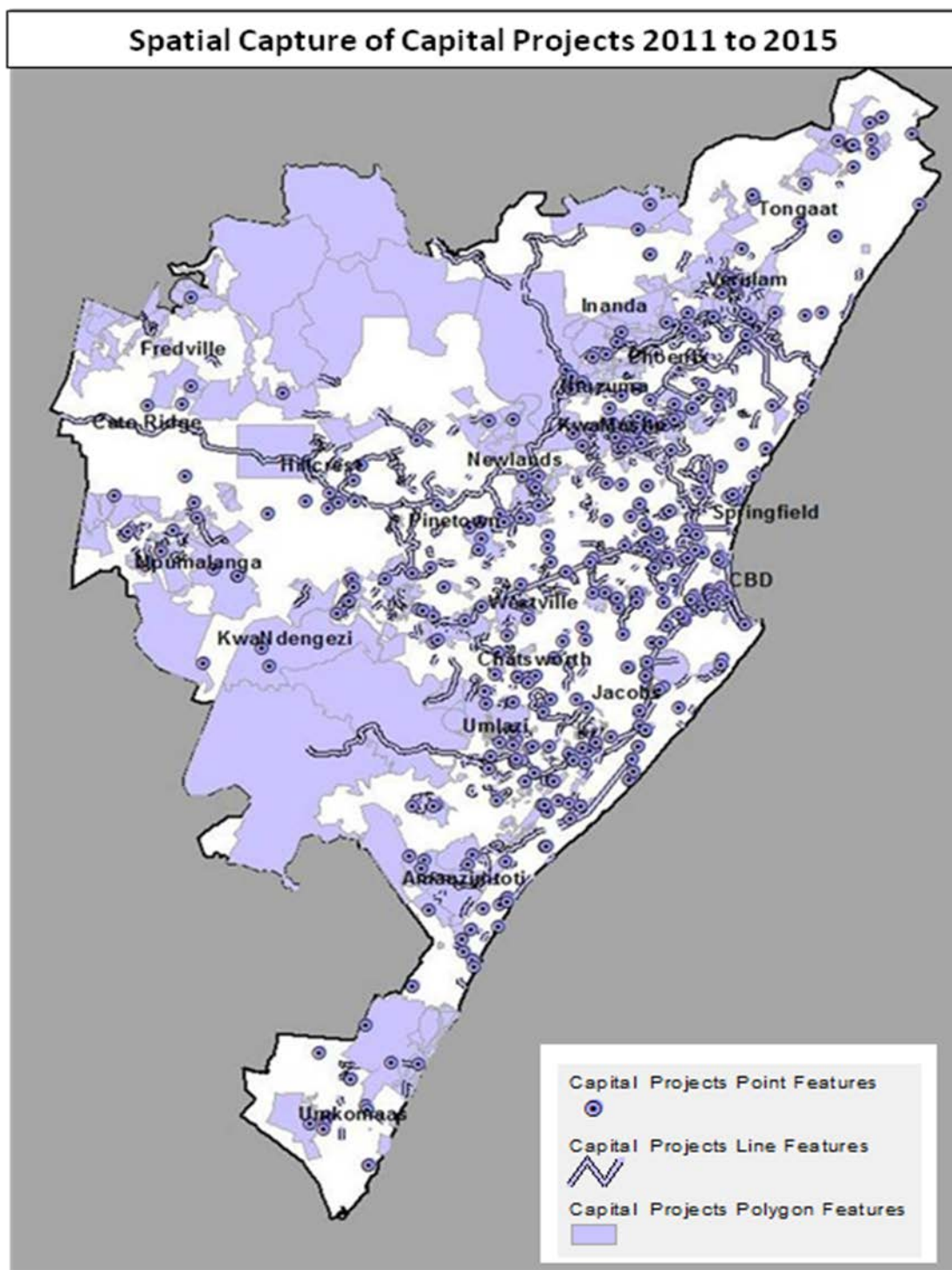


Figure 43: Spatial Location of Capital Projects 2011/12 to 2014/15
Source: eThekweni Municipality, Framework Planning and Treasury Departments

4.4. The Municipality's Performance Management System

The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of office of new Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

1. Basic Service Delivery
2. Local Economic Development
3. Good Governance and Public Participation
4. Municipal Institutional Development and Transformation
5. Municipal Financial Viability and Management.

The table below outlines the relevant assessment authority that ensures legal compliance of each of the processes:

National and Provincial Assessment Process for each Task		
Process	Provincial	National
IDP	COGTA	Department of Provincial and Local Government (DPLG) National Treasury
Budget	-	National treasury Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury Auditor General
Annual Report	-	National treasury Auditor General

Table 27: National and Provincial Assessment Process for each Task
Source: eThekwini Municipality

4.5 The Municipality's performance scorecard

The Municipal Scorecard supports the IDP by setting out the key deliverables over the five year period corresponding to the five years for which the IDP is developed. Implementation of the IDP commences with the development of the Municipal Scorecard. The Municipal Scorecard is divided into the five National Key Performance Areas as listed below.

The five National Key Performance Areas are:

1. Basic Service Delivery.
2. Local Economic Development.
3. Good Governance and Public Participation.
4. Municipal Institutional Development and Transformation.

5. Municipal Financial Viability and Management.

eThekweni Municipality operates on the basis of an Eight Point Plan which correlates to eight strategic focus areas, which areas are aligned to any one of the National KPAs based on best fit as illustrated in Figure 20.

This scorecard provides a helicopter view of eThekweni Municipality's broad strategic objectives. This enables the City Manager and Managers accountable to the City Manager to ensure detailed implementation plans are developed. These get monitored through the Service Delivery Budget Implementation Plan (SDBIP) as well as the Individual Performance Plans or Performance Agreements throughout the year. The current IDP was introduced with the induction of the new Councillors in May 2011 and the five-year targets coincide with the term of office of the new Councillors. The current baselines has been set as of July 2011 and the annual as well as the five year targets will be measured based on this baseline.

4.6. The SDBIP

The implementation of the Municipality's IDP over the 2014/15 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality, thus providing credible management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used.

The Service Delivery and Budget Implementation Plan (SDBIP) has to also detail the implementation of service delivery and the budget for the financial year in compliance with the Municipality Financial management Act (MFMA) which is the budget for a specific year or period, 2003 (act 56 of 2003). The MFMA is there to ensure that Local Government arranges its finance in a sustainable way to ensure that the prioritized objectives of the SDBIP/ Municipal Budget are met, and that the financials are used properly.

The SDBIP is structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan. The SDBIP is available to the public for inspection and comment.

4.7. Departmental Business Plans

There are a number of processes and actions that are not captured in the IDP which take place throughout the Municipality. These are not programme-based initiatives and do not vertically integrate with other initiatives, but are activities that are based in and specific to the

workings of the departments concerned. Together with the projects that are contained in the IDP, these activities are captured in the business plans of the various Clusters and departments. The business plan provides the basis for determining, not only the performance plans for senior management, but also for the rest of the organisation, as is required by the Municipal Systems Act.

4.8. The Annual Report

The Annual Report for the current five year IDP has been structured in line with our IDP 8 Point Plan. The Annual Report provides a collation of the year's activities as recorded by the Municipal scorecard, the budget and the quarterly targets. Note that full copies of the Municipality's latest Annual Reports are available at any municipal office.

4.9. Risk Management

Through an intensive internal consultation process the municipality has identified its' risks in terms of delivering on its mandate. These risks were classified from priority 1 – 5 rating, where 1 is highest risk and 5 being lowest risk. Detailed risk management plans are being developed at a departmental level for the following risks with a priority rating of 1 – 3 :

1. Financial sustainability
2. Fraud and corruption
3. Existing infrastructure (existing infrastructure failure)
4. Supply Chain Management
5. IT systems
6. Skills
7. Business Continuity
8. Adequacy and pace of service delivery
9. Social cohesion
10. Private sector investment in the City
11. Sustainability of natural resource base, including climate change
12. Compliance
13. Credit rating

Annexure 1: Functions and Structure of the Municipality

In the new dispensation, the eThekweni council has 205 councilors. One hundred and three (103) of them are elected ward councilors and the other hundred and two (102) candidates were elected to represent political parties on the basis of proportional representation.

Functions and Powers

Mayor

The Mayor of our Municipality is the chairman of the Executive Committee. He performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or executive committee.

Executive Committee (EXCO)

The council established an Executive committee comprising 10 members. The mayor decides when and where EXCO meets. It is composed in such a way that parties and interests represented in the Council are represented in EXCO in the same proportion.

The Executive committee is the management or principle committee of the Municipality. It receives reports from other committees of council and must forward these reports together with its recommendations to the full council.

Support Committees

The council has five committees and every councillor serves on one committee. The support committees, which are advisory bodies to the Executive Committee, are chaired by Members of the Executive Committee.

The support committees are:

- Economic Development & Planning Committee
- Finance & Procurement Committee
- Governance & Human Resources Committee
- Health, Safety & Social Services Committee
- Human Settlements & Infrastructure Committee

Support and Oversight Committees

COMMITTEE NAME	PURPOSE OF COMMITTEE
AIDS Council	Advises the Executive Committee on the incidence of persons infected and affected by HIV and AIDS within the Municipal area and strategies for a comprehensive Municipal response to HIV and AIDS.

COMMITTEE NAME	PURPOSE OF COMMITTEE
Civilian Oversight Committee	Oversees Crime and Policing issues.
Cleansing & Solid Waste Training Committee	Considers matters concerning the training of staff of the Cleansing & Solid Waste Unit.
Durban Infrastructural Development Trust	Deals with Trust matters regarding the Point Development area.
Economic Development & Planning Committee	Considers reports from the Sustainable Development & City Enterprises Cluster to propose recommendations to the Executive Committee.
Ethics Committee	It considers, investigates and makes findings on any alleged breaches of the Councillors' Code of Conduct and makes appropriate recommendations to the Council.
eThekweni Municipality Informal Economy Forum	Considers matters concerning informal trade in the Municipality.
Finance and Procurement Committee	Considers and makes recommendations to the Executive Committee and Council on all financial and procurement issues.
Governance and Human Resources Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to the Units in the Governance Cluster and human resources.
Health, Safety and Social Services Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Health, Social Services, Safety and Security.
Human Resources & Development Sub-Committee:	Considers skills development matters of the Governance and Corporate & Human Resources Clusters
	Considers skills development matters of the Sustainable Development & City Enterprises Cluster
	Considers skills development matters of the Treasury Cluster & Units reporting directly to the City Manager
Human Settlements & Infrastructure Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to cleansing & solid waste, electricity, engineering, housing and water & sanitation.
Local Labour Forum	Considers labour matters of the Governance and Corporate & Human Resource Clusters.
	Considers labour matters of the Health, Safety and Social Services Cluster.
	Considers labour matters of the Human Settlements and Infrastructure Cluster.
	Considers labour matters pertaining to the Sustainable Development & City Enterprises Cluster.
	Considers labour matters pertaining to the Treasury Cluster & Units reporting directly to

COMMITTEE NAME	PURPOSE OF COMMITTEE
	the City Manager. Considers labour matters of the Health Unit and where necessary makes recommendations to the Cluster Local Labour Forum (Health, Safety and Social Services).
Mayoral Awards Steering Committee	Considers all matters concerning the Mayoral Awards Programme.
Municipal Public Accounts Committee	Helps Council to hold the Administration, municipal agencies and entities accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilization of Council resources.
Senior Citizens Steering Committee	Considers matters concerning the functions of Senior Citizens within the Municipality
Speaker's Committee	Considers issues on the Council Agenda and any other issues raised by Party Whips; mainly issues affecting Councillors.
Sports Body Leases : Monitoring and Evaluation Committee	Considers and makes recommendations regarding the lease of recreation amenities to sporting bodies, clubs, etc.
Town Planning Sub-Committee	Considers and makes recommendations to the Economic Development & Planning Committee, Executive Committee and Council in respect of Town Planning issues.

Office of the Speaker

The Local Government Municipal Structures Act provides that each municipal council must have a chairperson who is called the Speaker. The Speaker is elected by the council from among the councillors at the first sitting of the council after the local government elections.

The Speaker acts as a chairperson at council meetings, and ensures compliance with the councillors' code of conduct and the council's rules and orders. He or she also ensures the proper functioning of the legislative side of the council, and is required to be impartial. The Speaker also ensures community participation in legislative initiatives and should communicate with the public on the performance of the council. The speaker has ex officio sitting in all committees of the council, with no voting rights.

Reporting lines

The Municipal Manager reports to the Council, its Executive Committee and its office-bearers (particularly the Mayor and Speaker).

The Administration is organized as follows:

- Municipal Manager, with some Offices reporting directly to the Municipal Manager;

- Deputy Municipal Managers who report to the Municipal Manager: These Deputy Municipal Managers have defined strategic and line function responsibilities;
- Heads of Units which report to specific Deputy Municipal Managers; and
- Departments which report to Heads of Units.

Organisational Structure

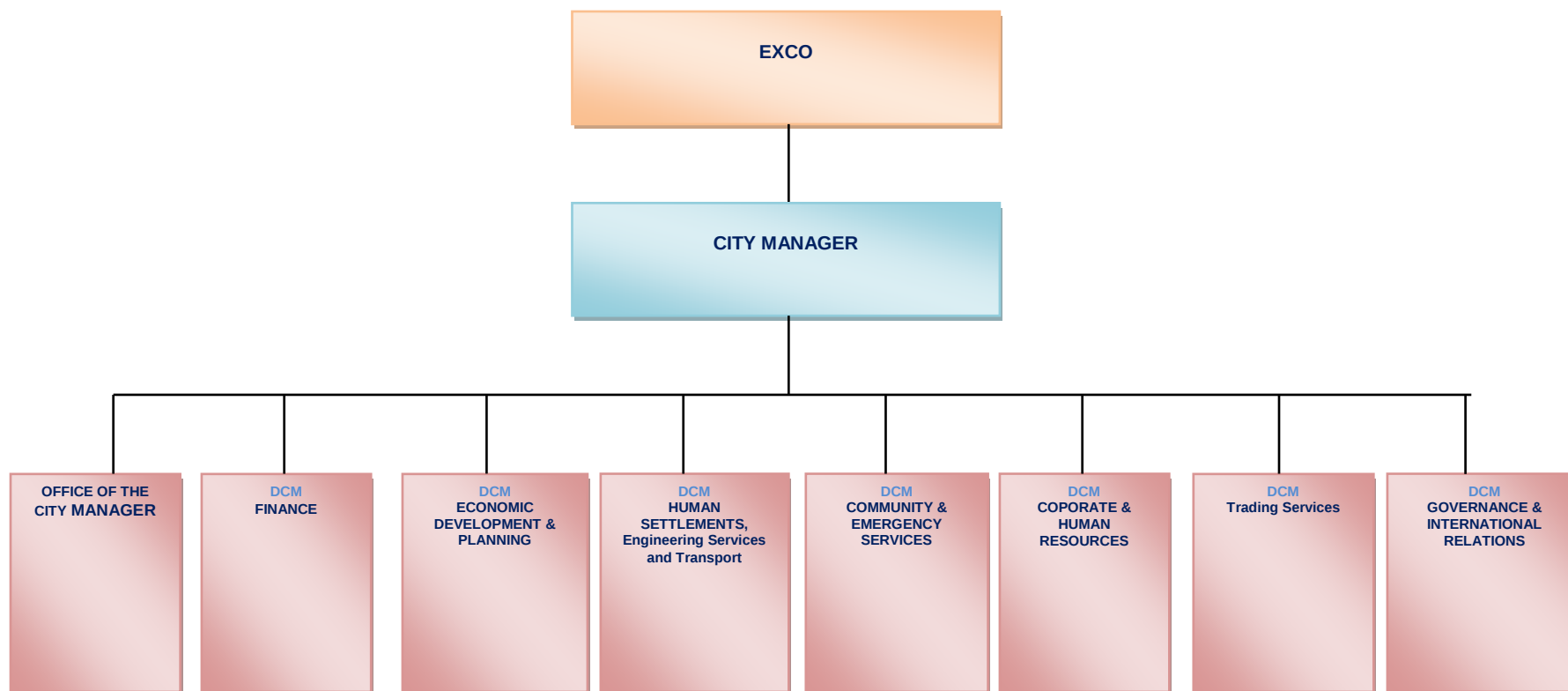


Figure 1: Organisational Structure
Source: eThekweni Municipality, Approved 30/07/2012

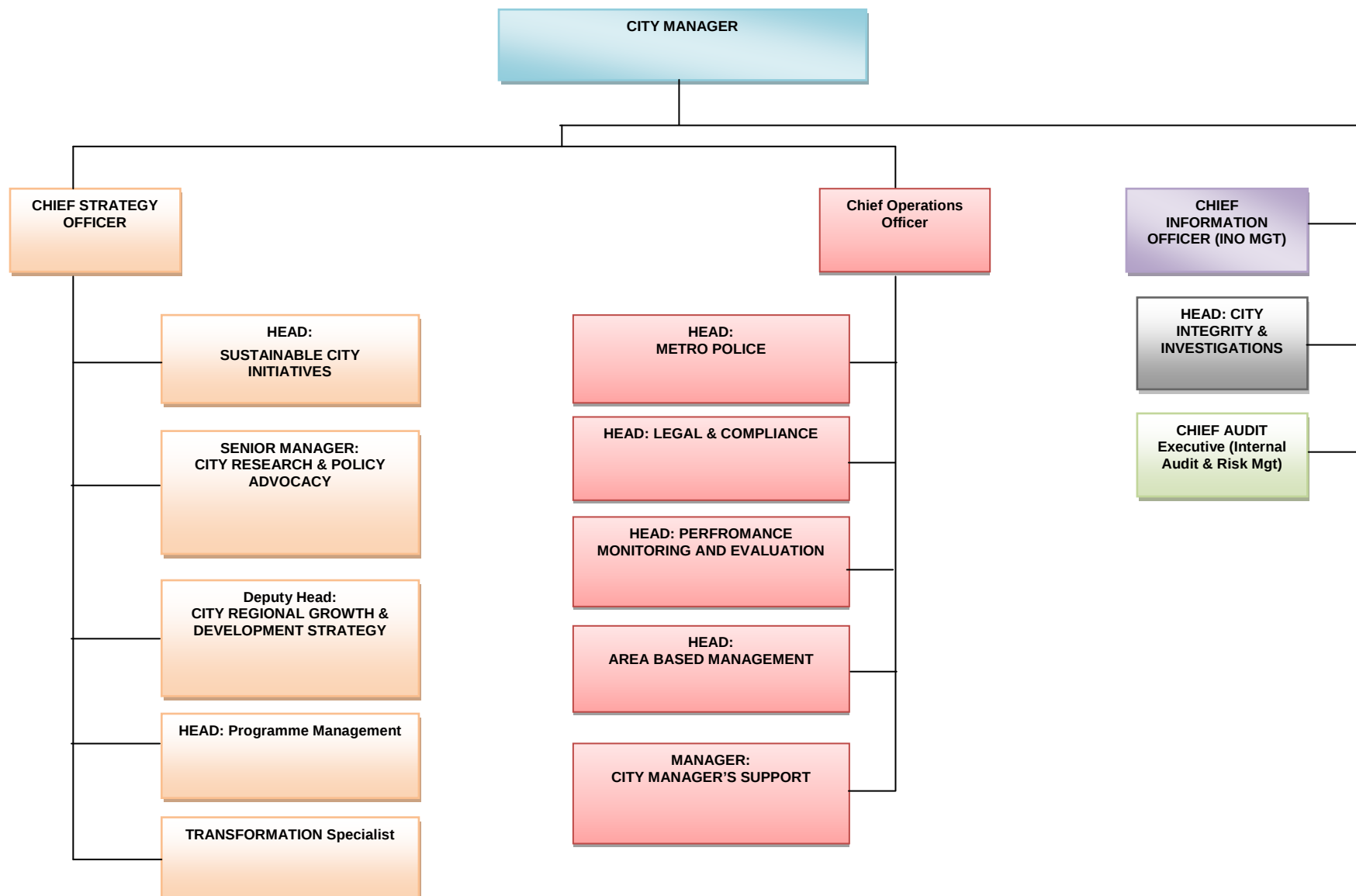


Figure 2: Organisational Structure
Source: eThekweni Municipality, Approved 30/07/2012

Municipal Manager's office

In addition to managing the Deputy Municipal Managers, five offices will report directly to the Municipal Manager:

- Chief Audit, including performance monitoring and evaluation;
- City Integrity and Investigations;
- Chief Operations Officer (Vacant to be Filled)
- Strategy Office
- Information Management

The IDP office is located within the office of the Chief Strategy Officer. The organogram is currently under review.

Strategic Management Team

The Municipal Manager will establish a Strategic Management Team consisting of the Manager and his Deputy Municipal Managers. This committee will meet once per week. The majority of the team will be on Section 57 contracts linked to the Manager. The roles of Deputy Municipal Managers will be to drive and integrate programmes across functional areas as well as to head up clusters.

Seven Deputy Municipal Managers (DCMs) will be appointed into the following portfolios:

- Governance and International relations;
- Economic Development and Planning;
- Human Settlements (DCM post vacant, advertised and interviews underway) ;
- Trading Services (DCM post vacant, advertised and interviews underway) ;
- Community and Emergency Services;
- Corporate And Human Resources;
- Finance.

Broad Management Forum

The Broad Management Forum will consist of the Municipal Managers, Heads of the Municipal Manager's Offices, Deputy Municipal Managers and all Heads of Units.

The Broad Management Forum will meet at least on a monthly basis (after Council) to deal with general issues and programmes of council.

In addition, the Deputy Municipal Managers will head clusters of Units which meet at least on a monthly basis to (i) review strategic directions and progress on the Integrated Development Plan (IDP) and (ii) ensure coordination between departments.

Please note that the lower structures of the Organogram are currently under Institutional review.

Annexure 2: Core Development Matrix

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 1 Develop and sustain our spatial, Natural and Built Environment	➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Develop and Implement a sustainable and integrated spatial planning system ➤ Manage and regulate the built environment	➤ Develop and Implement a sustainable and integrated spatial planning system ➤ Manage and regulate the built environment ➤ Ensure the long term sustainability of the natural resource base	➤ Develop and implement an integrated, efficient and effective automated application and approvals system ➤ Manage and regulate the built environment	➤ Develop and Implement a sustainable and integrated spatial planning system	➤ Ensure long term sustainability of the natural resource base ➤ Develop and implement Municipal Climate Protection Programme
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➤ Enable leadership to accelerate economic development. ➤ Provide economic intelligence and a strategic economic framework ➤ Facilitate private investment development ➤ Investment promotion and facilitation ➤ Promoting investment in Priority Nodes and Corridors ➤ Ensuring township development ➤ Inner-city revitalisation programme ➤ Facilitating industry skills and economic inclusion ➤ Enterprise development ➤ Trade and sector development	➤ Enable leadership to accelerate economic development. ➤ Provide economic intelligence and a strategic economic framework ➤ Best Practice City Commission	➤ Enable leadership to accelerate economic development. ➤ Provide economic intelligence and a strategic economic framework		➤ Facilitate investment into required infrastructure and for catalytic projects ➤ Leverage maximum local benefits from infrastructure development ➤ Rural development ➤ Promoting investment in Priority Nodes and Corridors ➤ Ensuring township development ➤ Inner-city revitalisation programme	

Plan number	Create sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	➤ Managing the bulk fresh produce market ➤ Managing the informal sector ➤ Tourism marketing ➤ Tourism sector development ➤ Rural development ➤ Socio-economic intervention for prioritised areas					
Plan 3 Creating a Quality Living Environment	➤ New Integrated housing development ➤ Rental housing strategy ➤ Address Infrastructure backlogs ➤ Integrated Human Settlement Plan (Sustainable Community Facilities) ➤ Implement an effective public transport plan for the Municipality ➤ Develop an integrated Freight and Logistics Strategic Framework and Plan	➤ New Integrated housing development	➤ Rental housing strategy ➤ Infrastructure Asset Management	➤ New Integrated housing development	➤ New Integrated housing development ➤ Rental housing strategy ➤ Address Infrastructure backlogs ➤ Integrated Human Settlement Plan (Sustainable Community Facilities) ➤ Implement an effective public transport plan for the Municipality	➤ New Integrated housing development ➤ Implement an effective public transport plan for the Municipality
Plan 4 Fostering Socially Equitable Environment	• Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA	➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA ➤ Promoting safety of communities within	➤ Compliance with National Road traffic Act and Municipal Bylaws ➤ Accountable effective & efficient administration	➤ Compliance with National Road traffic Act and Municipal Bylaws ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety management of the	➤ Provide services of high quality in line with set norms and standards ➤ Implement the Social, Situational, Crime Prevention strategies and urban safety	➤ Provide services of high quality in line with set norms and standards ➤ Implement the Social, Situational, Crime

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
		- the EMA in support of emergency and essential services ➤ Safety and security of municipal councillors, officials and municipal assets ➤ Provide services of high quality in line with set norms and standards		- built environment throughout EMA ➤ Promoting safety of communities within the EMA in support of emergency and essential services ➤ Reduce the incidence and severity of fire and other emergencies ➤ Safety and security of municipal councillors, officials and municipal assets ➤ Reduce burden of HIV and AIDS and TB ➤ Strengthen disease surveillance and vector control services ➤ Mass mobilization for better health ➤ Enhance environmental health service delivery ➤ Provision of quality maternal, child and women's health services.	management of the built environment throughout EMA	Prevention strategies and urban safety management of the built environment throughout EMA
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➤ Establishing a credible institutional mechanism for skills planning ➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Addressing access to occupationally - directed programmes through the Co-	➤ Establishing a credible institutional mechanism for skills planning ➤ Increasing occupationally-directed learning opportunities in the workplace ➤ Addressing access to occupationally - directed programmes through the Co-operative Education	➤ Human Capital Empowerment ➤ Provide comprehensive health and safety programmes ➤ Reduce the Disabling Injury Frequency Rate	➤ Reduce the Disabling Injury Frequency Rate		

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	- operative Education Policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance ➤ To create processes of employment transformation through corrective legislation ➤ Provide comprehensive health and safety programmes ➤ Reduce the Disabling Injury Frequency Rate	- Policy ➤ Addressing the low level of youth and adult language and numeracy skills ➤ Encouraging better use of workplace-based skills development ➤ Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives ➤ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➤ Building career and vocational guidance				
Plan 6 Embracing our Cultural	➤ Cultivating a sense of citizenship ➤ Promoting healthy	➤ Promoting healthy lifestyles ➤ Cultivating a sense of	➤ Ensure effective management of environmental goods	➤ Promoting healthy lifestyles ➤ Ensure effective	➤ Cultivating a sense of citizenship ➤ Ensure effective	➤ Ensure effective management of

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Diversity, Arts and Heritage	➤ lifestyles ➤ To identify and develop talented athletes and coaches through the implementation of a structured system ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➤ Create Empowerment Opportunities in Arts, Culture and Heritage	➤ citizenship ➤ Ensure effective management of environmental goods and services	➤ and services ➤ Strategic Cultural and Natural Heritage Investment	➤ management of environmental goods and services ➤ Preservation and Management of Heritage Assets	➤ management of environmental goods and services ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➤ environmental goods and services ➤ Create Empowerment Opportunities in Arts, Culture and Heritage ➤ Strategic Cultural and Natural Heritage investment ➤ Preservation and Management of Heritage Assets

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 7 Good Governance and Responsive Local Government	➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Create a clean and accountable organization	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Create a clean and accountable organization ➤ Mobilise to make the administration more effective ➤ Assess and monitor risk management and advisory processes in the municipality and its entities ➤ Monitor and evaluate the performance processes of the municipality	➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➤ Create a clean and accountable organisation ➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources ➤ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale to realize Batho Pele principles	➤ Review Business License regulatory framework processes	➤ Promote co-operative international and inter-governmental relations ➤ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➤ Create integrated mechanisms, processes and procedures for citizen participation ➤ Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally. ➤ Create IT mechanisms to improve efficiencies, effectiveness & accountability and eliminate wastage of resources ➤ Review Business License regulatory framework and processes	➤ Review Business License regulatory framework and processes
Plan 8 Financially Accountable and Sustainable	➤ Implement INK projects ➤ Municipal Energy Efficiency, Savings & Strategy	➤ Train staff on the Credit Control & Debt Management Policy	➤ Compile and annually update the City's Medium Term Expenditure Framework		➤ Management of Cluster Assets ➤ Efficient fleet management ➤ Secure property	➤ Municipal Energy Efficiency, Savings & Strategy

Plan number	Create sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
City			➤ Budget according to IDP priorities ➤ Budget for sustainability ➤ Implementation of Municipal Property Rates Act ➤ Reduce Council Debts ➤ Develop and implement a new Billing System ➤ Seek alternative sources of funding ➤ Maximize revenue from Council properties ➤ Investment Management ➤ Asset & Liability Insurance Cover ➤ Deadline Monitoring ➤ Completion of Financial Statements ➤ Payment of all creditors and verification of SCM procedures ➤ Cash Control and Management ➤ Effective, efficient and economical SCM ➤ Risk management ➤ Reconciliations and pay administration ➤ Effective and efficient processes		➤ and property rights necessary for capital projects ➤ Implement INK projects	

How the EPWP responds to our IDP's Development Matrix

The objectives of the EPWP are as follows:

- Decreasing the number of the masses of the unemployed people in the Greater eThekweni Municipality area of jurisdiction.
- Provision or facilitation of access to training of the unemployed to enhance their chances of being employable.
- Scaling up the provision of Work Experience Opportunities for Graduates.
- Scaling up provision of opportunities to Skills Programmes, Learnerships and Recognition of Prior Learning for people with experience and potential to enhance their employment or self-employment opportunities.
- Continuation with research, surveys, community needs assessments, skills audits and verification of needs of the most vulnerable families working closely with community structures and other key stakeholders and role players.
- Strengthen linkages and partnerships to maximize resources and enhance capacity to accelerate service delivery.

This multi-sectoral approach of the EPWP can be seen in the table below:

	Creating sustainable livelihoods	Caring and empowering city	Financially sustainable city	Creating a safer city	Promoting an accessible city	Environmentally sustainable city
Plan1		EPWP-social sector programme				Support EPWP environmental programmes
Plan2	Supporting sectors that are EPWP labour intensive	Promoting sectors that are EPWP labour intensive				EPWP- social sector programme
Plan3	Achieve Expanded public works targets	EPWP-social sector programme	Community based EPWP maintenance programmes	EPWP-social sector programme		
Plan4	EPWP food security programmes	EPWP social sector programmes		EPWP Social Sector: 24hr Emergency Response Services		
Plan5	EPWP-social sector programme	EPWP accredited training programme				
Plan6	EPWP-social sector programme					
Plan7		EPWP-social sector programme			EPWP-social sector programme	
Plan8			EPWP-social sector programme			

Annexure 3: Long Term Development Framework (LTDF) - Imagine Durban

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and surrounding areas. To truly embed sustainability it is important to hold a compelling vision of public good, to address inequality amongst rich and poor, to ensure a more caring and committed society and to address the lack of human development and access to amenities that improve the quality of life for all.

All organisations from government, business, tertiary and civil society are having to develop a sustainably oriented organisational culture to take into account the need for change to include and integrate corporate economic activities with organisational concerns about the natural and social environment.

The diagram below demonstrates the need for Local Government, Business and Organisations to each play a role in order to achieve targets and a path towards sustainable living for all.

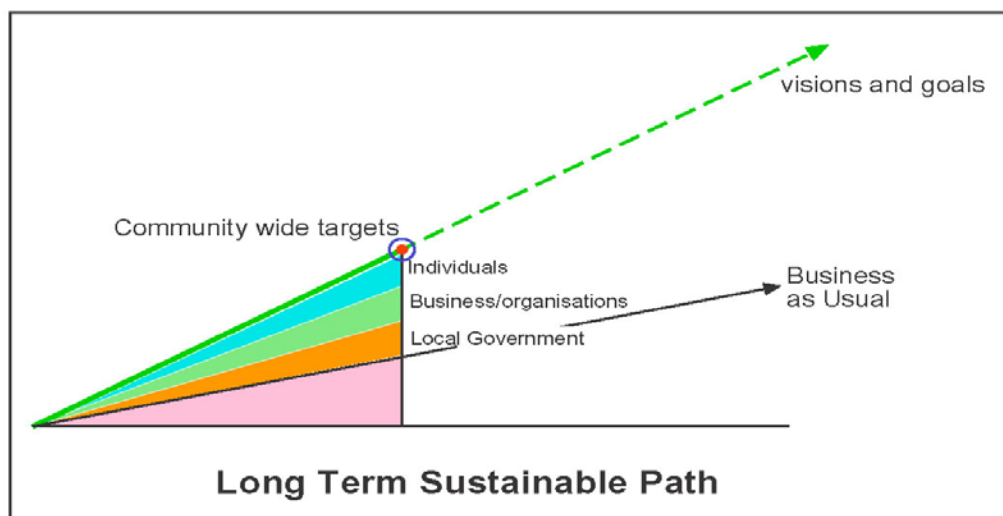


Figure 1: Long Term Sustainable Path
Source: Sustainable Cities International

Against this background then, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. In rising to this challenge, the Municipality has used the opportunity of the review of the Council's Long Term Development Framework (LTDF) that was adopted in 2001, to ensure that sustainability in all its facets is embedded into the Municipality.

The Municipality decided that the LTDF would be revised through the longer term planning process that is being marketed as the "Imagine Durban Process". In essence, the Imagine Durban process involves enabling us to place a long term lens over the existing planning framework to produce a clear and effective long term action plan that outlines the steps to be followed in order to implement and operationalise our vision for the future. More importantly, it is about creating a community-based process to agree on a desired development path and to mobilize resources across the Municipality which will afford an action oriented framework with specific aspirational targets, implementable programmes and measurable project outcomes. It is hoped that through the implementation of these programmes that we will be able to reach a far more sustainable municipality with an educated and empowered citizenry who will enjoy a high quality of life.

The revised LTDP comprises six thematic areas was finalised and adopted by Council in June 2010. These being:

- Creating a SAFE city;
- Ensuring a more ENVIRONMENTALLY SUSTAINABLE city;
- Promoting an ACCESSIBLE city;
- Creating a PROSPEROUS city where all enjoy SUSTAINABLE livelihoods;
- Fostering a CARING and EMPOWERING city;
- Celebrating our CULTURAL DIVERSITY, HISTORY and HERITAGE.

The implementation phase of the plan has been initiated with the facilitation of action by all stakeholders towards attaining the vision of the Municipality. Collaborative partnerships with each other are being built, to grow opportunities and good sustainable practices and furthermore stimulate opportunities for networking, improved communication and collaboration amongst one another.

Some of the sustainability in action initiatives that are presently being implemented:

- Sustainable Living Exhibition in partnership with COGTA
- Business Sustainability Open Forums
- Schools Recycling Programme in partnership with Earth organisation and South Durban Basin ABM
- Schools Ambassador Programme
- Schools Leadership Programme in partnership with Wright State University, USA
- Inner City Cardboard Recycling Project

During the 2010 / 2011 year, the emerging Imagine Durban goals and strategies began to inform the IDP goals and strategies.

What appears below is an indicative framework of how the various priorities outlined in the IDP can be achieved in the longer term. Note that the priorities are listed as milestones to be achieved by a projected date, and not when the programme will commence. For example, climate protection interventions must begin now if a sustainable city is to be achieved by 2100.

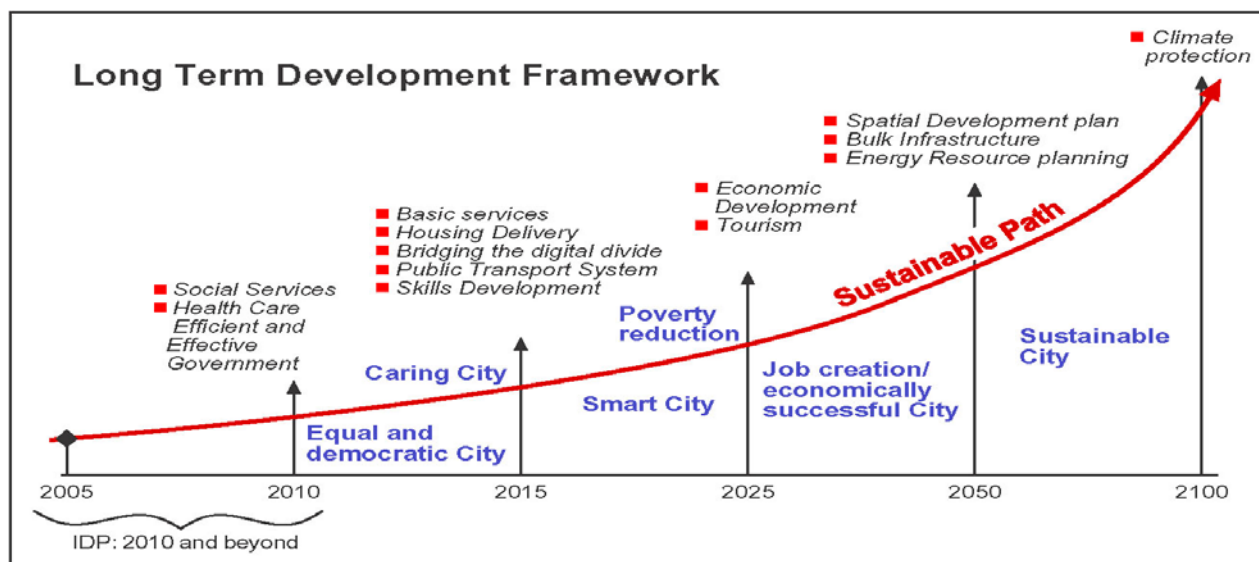


Figure 2: Long Term Development Framework
Source: eThekwin Municipality

Annexure 4: Unfunded Mandates

The unfunded mandates for 2014/15 are as follows:

	R' m
Libraries Operational	33.3
Health – subsidy Operational Cost	70.2
Museums – Operational	1.6
Museums - Capital	2.5
Housing: New development and hostel	628.4
Housing : Formal Housing Operational	225.9
Human Settlements: Transfer of R293 staff	12.5
Total amount	1 013.9

Annexure 5: Alignment with other Spheres

Millennium Development Goals	Municipal Responses
Eradicate extreme poverty	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19 Plan 3: Programme 1,2,3,5 Plan 6: Programme 3,6,7
Achieve universal primary education	Plan 5: Programme 4
Promote gender equality and empower women	Plan 6: Programme 1,4
Reduce child mortality	Plan 4: Programme 3,8,11
Improve maternal health	Plan 4: Programme 7,8,11,12
Combat HIV and AIDS, malaria and other diseases	Plan 4: Programme 7,8,10,12
Ensure environmental sustainability	Plan 1: Programme 1,2,3,4 Plan 4: Programme 9 Plan 6: Programme 3,6,8 Plan 8: Programme 3,19
Develop global partnership for development	Plan 2: Programme 3,4,5 Plan 7: Programme 1,

Government Programme of Action 2009-2014 Priorities	Municipal Response
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20 Plan 3: Programme 7 Plan 6: Programme 6,7
Programme to build economic and social Infrastructure	Plan 1: Programme 1 Plan 2: Programme 1,4,6,7,8,9,10,18 Plan 3: Programme 1,3,4,5,6,7 Plan 4: Programme 2,3 Plan 6: Programme 3,6 Plan 8: Programme 3,23
Develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security	Plan 1: Programme 1 Plan 2: Programme 18 Plan 3: Programme 1,3,5
Strengthen the skills and human resource base	Plan 2: Programme 11,19 Plan 5: Programme 1,2,3,4, 5,6,7,8,9,10 Plan 6: Programme 1,2,4,5 Plan 7: Programme 10 Plan 8: Programme 14
Improve the health profile of all South Africans	Plan 4: Programme 7,8,9,10,11,12 Plan 6: Programme 2,5
Intensify the fight against crime and corruption	Plan 4: Programme 1,2 Plan 7: Programme 6,8,9
Build cohesive, caring and sustainable communities	Plan 1: Programme 3 Plan 2: Programme 8,9,15,18,19,20 Plan 3: Programme 1,2,3,4,5,6,7 Plan 4: Programme 1,2,3,4,5,6,8,9,10,11,12 Plan 5: Programme 1,2,3,4,5,6,7,8,9,10 Plan 6: Programme 1,2,3,4,5,6,7,8 Plan 7: Programme 3
Pursue African advancement and enhanced international cooperation	Plan 2: Programme 3 Plan 5: Programme 9 Plan 6: Programme 4, 7 Plan 7: Programme 1, 10

Ensure sustainable resource management and use	Plan 1: Programme 1,2,3,4 Plan 3: Programme 1,2,4 Plan 6: Programme 3,8 Plan 7: Programme 9,10 Plan 8: Programme 6,8,10,11,12,13,14,23
Build a development state, improve public service and strengthen democratic institution	Plan 1: Programme 1 Plan 2: Programme 1,2,3 Plan 3: Programme 1,2,3,4,5,6,7 Plan 4: Programme 1,2,3,4,5,6,7,8,9,10,11,12 Plan 6: Programme 1.2.3.4.5.6.7.8. Plan 7: Programme 1,2,3,4,5,6,7,8,9,10 Plan 8: Programme 2,3,5,7,8,9,10,11,12,13,14,15,18, 21, 22

National Development Plan (Vision 2030)	Municipal Response
Create jobs and livelihood	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20 Plan 3: Programme 1,2,3,4,5,6,7 Plan 6: Programme 1,2,3,5
Economic Infrastructure	Plan 2: Programme 1,4,6,7,8,9,10,18 Plan 6: Programme 6,7,8
Transitioning to a low carbon economy	Plan 1: Programme 3,4 Plan 8: Programme 19,23
Transforming urban and rural spaces	Plan 1: Programme 1,2,3 Plan 2: Programme 8,9,18 Plan 3: Programme 1,2,3,5,6
Improving education and training	Plan 3: Programme 7 Plan 5: Programme 1,2,3,4,5,6,7,8,9,10
Providing quality healthcare	Plan 4: Programme 7,8,9,10,11,12
Building a capable State	Plan 5: Programme 7 Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,13,14
Fighting corruption and enhancing accountability	Plan 7: Programme 2,6,7,8,9 Plan 8: Programme 1,2,3,7,18,20,21,22
Transforming society and uniting the nation	Plan 6: Programme 1,4 Plan 7: Programme 1,4,5,13,14

National Development Plan (Vision 2030)	Municipal Response
Creating an inclusive and integrated rural economy	Plan 2: Programme 18
Broadening social protection	Plan 4: Programme 1,2,3,4,5,6
Building safer communities	Plan 4: Programme 1,2,3,4,5,6 Plan 6: programme
Enhancing South Africa's role in relation to the Region and the World	Plan 2: Programme 2,3 Plan 5: Programme 10 Plan 6: Programme 5,6 Plan 7: Programme 1

National Spatial Development Perspective	Municipal Response
Economic growth a pre-requisite to achieve poverty alleviation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10 11,12,13,14,15,16,17,18,19,20 Plan 3: Programme 7
Government spending focussed on localities of economic growth	Plan 2: Programme 1,2,3,4,8,9,18
Redress inequality focussing on people not places	Plan 3: Programme 1,2,3,4,5,6,7 Plan 5: Program 2,3,4,6,8,9 Plan 6: Programme 4,7
Promotion of activity corridors and nodes	Plan 1: Programme 1 Plan 2: Programme 8,9,18

PROVINCIAL PRIORITIES 2010	Municipal Response
Agrarian Reform	Plan 1: Programme 2 Plan 2: Programme 2,14
Creating decent work and economic growth	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10 11,12,13,14,15,16,17,18,19,20 Plan 3: Programme 1,2,3,4,5,6,7 Plan 6: Programme 4,5
Fighting crime	Plan 4: Programme 1,2,3,5 Plan 7: Programme 13, 14
Education	Plan 5: Programme 1,2,3,4,5,6,7,8,9,10
Health	Plan 4: Programme 7,8,9,10,11,12

	Plan 6: Programme 2
Nation building and good governance	Plan 5: Programme 10 Plan 6: Programme 4,5,6 Plan 7: Programme 1,2,3,4,5,6,7,8,9,10

PSEDS GOALS	
Agriculture and agri-processing and Land Reform	Plan 1: Programme 2 Plan 2: Programme 14,18
Industrial Development	Plan 2: Programme 2,5
Tourism	Plan 1: Programme 2,3 Plan 2: Programme 16,17 Plan 6: Programme 4,6,
Services Sector	Plan 1: Programme 1,3 Plan 2: Programme 1,2,3,4,5,6,7,9,10,11 Plan 3: Programme 1,2,3,5,6
Water and Energy	Plan 1: Programme 2,4 Plan 3: Programme 3,4 Plan 8: Programme 23,24,25,26
Increasing investment	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14,16,17,18 Plan 6: Programme 6,7,8

PGDS Strategic Framework	Municipal Response
Job creation	Plan 2: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14,16,17,18,19,20 Plan 3: Programme 1,2,3,4,5,6,7 Plan 6: Programme 1,4,5,7
Human Resource Development	Plan 5: Programme 1,2,3,4,5,6,7,8,10 Plan 7: Programme 2,4
Human and Community Development	Plan 2: Programme 1,2,3,11,19 Plan 3: Programme 1,2,3,4,5,6,7 Plan 6: Programme 4,5,7
Strategic Infrastructure	Plan 2: Programme 1,2,3,6,7,8,9,10,18 Plan 8: Programme 24
Response to Climate Change	Plan 1: Programme 4 Plan 4: Programme 3

	Plan 8: Programme 23,24,25,26
Governance and Policy	Plan 7: Programme 1,2,3,4,5,6,7,8,9,10, 13,14 Plan 6: Programme 6
Spatial Equity	Plan 1: Programme 1,2,3,4 Plan 3: Programme 1,2

Annexure 6: Implementation Strategy

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	5: Creating a Platform for Growth, Empowerment and Skills Development	Healthy and Productive Employees	Human Capital Empowerment
			Provide Comprehensive Health and Safety Programmes
			Reduce the Disabling Injury Frequency rate
			To create processes of employment transformation through corrective legislation
		Develop Human Capital	Establish a credible institutional mechanism for skills planning
			Increase occupationally-directed learning opportunities in the workplace
			Address access to occupationally directed programmes through Co-operative Education Policy
			Addressing the low level of youth and adult language and numeracy skills
			Encouraging better use of workplace-based skills development
			Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives
			Increasing public sector capacity for improved service delivery and support the building of a developmental state.
			Building career and vocational guidance
			Improve knowledge management in the Municipality
Basic Service Delivery	1. Develop and Sustain our Spatial, Natural and Built Environment.	Develop, Manage and Regulate the Built and Natural Environment	Develop and implement a sustainable and integrated spatial planning system
			Ensure the long term sustainability of the natural resource base
			Manage and Regulate the Built Environment

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Climate Protection Planning	Develop and implement a Municipal Climate Protection Programme
Basic Service Delivery	4: Fostering a Socially Equitable Environment.	Promoting the safety of citizens	Compliance with National Road traffic Act and Municipal Bylaws
			Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
			Promoting safety of communities within the EMA in support of emergency and essential services
			To reduce the incidence and severity of fire and other emergencies
			Ensure the safety and security of municipal councillors, officials and municipal assets
		Promoting the health of citizens	Accountable, efficient and effective administration
			Mass mobilisation for better health
			Provide service of high quality in line with set norms and standards
			Reduce burden of HIV/AIDS and TB
			Enhance Environmental Health Service Delivery
			Provision of quality maternal, child and women's health services
			Strengthen disease surveillance and vector control services
	3: Creating a Quality Living Environment	Meet Infrastructure and Household Service Needs and Backlogs	New Integrated Housing Development
			Rental housing strategy
			Address infrastructure backlogs
			Infrastructure asset management
		Address Community Service Backlogs	Integrated Human Settlement Plan (Sustainable Community Facilities)
Basic Service Delivery			Implement an effective public transport plan for the Municipality

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Develop an integrated Freight and Logistics Strategic Framework and Plan
	8. Financially Accountable and Sustainable City	Durban energy office	Municipal Energy Efficiency, Savings & Strategy
		INK ABM	Implement INK Projects
Local Economic Development (LED)	2. Developing a Prosperous, Diverse Economy and Employment Creation.	Providing Economic Leadership and Intelligence	Enable leadership to accelerate economic development
			Provide economic intelligence and a strategic economic framework
			Best Practice City Commission
		Facilitating Private Sector Investment and Partnerships	Facilitate private investment development
			Investment promotion and facilitation
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	Facilitating investment into required infrastructure and for catalytic projects
			Leverage maximum local benefits from infrastructure development
		Facilitating Development in Priority Nodes and Corridors	Promoting investment in priority nodes and corridors
			Ensure township development
			Inner-city revitalisation programme
		Enterprise and Sector Development	Facilitating industry skills and economic inclusion
			Enterprise development
			Trade and sector development
			Managing the bulk fresh produce market
			Managing the informal economy
Developing a Competitive Tourism Sector		Tourism marketing	
		Tourism sector development	
Local Economic Development (LED)		Facilitating Sustainable Livelihoods	Rural development
			Socio-economic intervention for prioritised areas

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
	6: Embracing our cultural diversity, arts and heritage.	Access and Inclusivity	Cultivating a sense of citizenship
			Promoting healthy lifestyles
			Ensure effective management of environmental goods and services
		An enabling environment for gainful economic participation through socio-cultural empowerment	Create Empowerment Opportunities in Arts, Culture and Heritage
			To identify and develop talented athletes through the implementation of a structured system
			Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage
			Strategic Cultural and Natural Heritage Investment
			Preservation and Management of Natural Heritage Assets
Municipal Financial Viability and Management	8: Financially Accountable and Sustainable City.	Strategic and Sustainable Budgeting	Compile and Annually Update the City's Medium-Term Expenditure Framework
			Budget according to IDP Priorities
			Budget for sustainability
			Implementation of Municipal Property Rates Act
			Reduce Council Debts
			Secure property and property rights necessary for capital projects
		Grow and Diversify our Revenue	Develop and implement a new Billing System
			Seek alternative sources of funding
			Maximise revenue from council Properties
			Management of Cluster Assets
		Value for money expenditure	Risk Management
			Reconciliations and Pay Admin
			Efficient Fleet Management
			Effective and efficient

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			processes
		Sound Financial Management and Reporting	Train staff on the Credit Control & Debt Management Policy
			Investment management
			Asset & Liability Insurance Cover
			Deadline Monitoring
			Effective, efficient and economical SCM
			Completion of Financial Statements
			Payment of all creditors and verification of all SCM procedures
			Cash Control and management
Good Governance and Public Participation	7. Good Governance and Responsive Local Government.	Ensure Accessibility and promote governance	Promote co-operative, international and inter-governmental relations
			Implement a customer relations management programme in line with Customer Care Policy
			Create integrated mechanisms, processes and procedures for citizen participation
			Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of audiences, both internally and externally
			Develop the city as a Smart City
		Create an efficient , effective and accountable administration	Create a clean and accountable organisation
			Assess and monitor risk management and advisory processes in municipality and its entities
			Monitor and evaluate the performance processes of the Municipality
			Improve productivity, efficiency and effectiveness throughout the municipality
			Create IT mechanisms to improve efficiencies, effectiveness and accountability council wide and eliminate wastage of resources
			Implement systems, policies,

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			services and events that enhance the interface between Council, Administration and the Citizenry Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economies of scale to realise Batho Pele principles
		Create an efficient , effective and accountable administration	Review Business License regulatory framework and processes
		Create an efficient , effective and accountable administration	Develop the city as a Smart City

Annexure 7: Municipal Turnaround Strategy



eThekwini Municipality

Local Government Turn Around Strategy

1. Background and Purpose of Report

The Local Government Turn Around Strategy (LGTAS) was developed by National Department of Co-operative Governance and Traditional Affairs (COGTA) in November 2009. The process was launched provincially at the ICC on the 11 March 2010. Each Municipality would need to embark on a process to develop a LGTAS based on the COGTA assessment of the municipality.

The internal process with the Deputy City Managers and Portfolio Chairpersons had commenced in 2010. Against this background, the purpose of this report is to:

- Summarize the findings of the COGTA Assessment
- Identify the key areas of intervention for the municipality
- Incorporate the key intervention areas into the 2013/14 IDP
- Report on progress of the LGTAS for the year ended

2. Summary of COGTA Assessment

The COGTA assessment was based on the following key focus areas. The findings are summarized as follows

Governance

- Good relations between ruling party and larger opposition parties
- No instances of complete breakdown in relations
- Opposition parties accuse Senior Administration of pursuing their own agenda's
- Opposition parties accuse Senior Administration of depriving them of information

Council System and Procedure

- Council systems are in place and working well
- Opposition parties raised the issue of clarifying the role of the Chief Whip
- Communication with councillors and communities need to be improved
- Inadequate support to ward committees by the municipality
- The accountability of the CDW's in the municipality
- No formal agreement in place to interact with Traditional Leaders, even though this does take place
- Lack of understanding of the Oversight role of Councillors
- Improving the response to the Complaint Management Systems

Financial Management

- Municipality continued to receive unqualified audits
- Employment equity and representivity needs to be improved in the finance department
- Retention and recruitment strategy's for the finance department need to be addressed
- Establishment of SCOPA and the use of existing monitoring systems eg Audit Committee must be effectively utilized

Service delivery

- Well performing municipality in terms of service delivery
- Rural areas however are underdeveloped

- Service delivery protest are limited
- Unfunded mandates were raised as concerns by the municipality as well as the communities
- Debt from provincial and national departments need to be recovered

Labour Relations

- Unions raised the issue that the Labor Relation Forum do not meet as planned, which results in delays in resolving labor disputes
- The issues of agency and contract workers were raised by the union as a serious concern

4. The Priorities for the LGTAS

Through the internal process of consultation with the DCM's and portfolio chairpersons the following priorities were determined. Progress for each of the priorities is noted accordingly.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Unfunded mandates of Primary Health Care Facilities	Revise the Service Level Agreement (SLA) with Provincial Health Department, in terms proportional allocation of funds, rules of engagement, possibility of expansion of service, HR issues and monitoring and evaluation framework.	SLA is revised	Musa Gumede	1. The SLA has been revised, funding has been increased over the next three year period from 12/13 to 15/16. SLA includes terms on required levels of performance. 2. Discussion on Rules of Engagement is at an advanced stage.	Terms of reference of delegation not clear. This matter remains unresolved	Funding provision for the MTEF period only. No model as yet. Province still developing PHC funding model.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Consolidating municipal health bylaws	Lobby legal unit to expedite bylaw consolidation and promulgation process for the health sector.	Second stage has a further two years.	Musa Gumede	Significant progress has been made on this matter in that -An extension and repeal process has been completed which saw various (12) City of Durban Bylaws extended to cover the entire EMA while 22 Bylaws of former entities were repealed. A further process to implement new By-Laws for all municipal department has been launched by the metro and will be completed by 2014.	Initial stage complete. Second stage has a further two years.	COGTA to fast track process

Lack of Disease profiling in the Municipality	Acquire the services of an Epidemiologist	Skills acquired	Musa Gumede	Skills acquired and have the epidemiological profile of the metro.	NIL	
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Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Inadequate infrastructure at schools and clinics	Lobby Health, Safety and Security Committee for a council policy on infrastructure development for rural areas	Ongoing	Musa Gumede	The EWS of the eThekwini has been mandated to deal with the issue of sanitation at schools. A project in this regard has been rolled out, in which schools have surveyed. Provision of such services to prioritized schools is on going. All fixed clinics now have safe portable water supply which is sampled regularly. The next phase includes an assessment of 24 health posts.	NIL for now	NIL for now

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Limitation of Resources, additional resources required to meet the national norms for staffing	Prepare and submit report on HR requirements taking into considerations the previous approved structure and the future requirements of the reviewed structure	Ongoing due to consultations with Labour	Musa Gumede/Dumisile Nene	1. Structure has been reviewed and is still undergoing consultation with labour. 2. Various reports have been submitted to council to seek funding for additional posts. KZN department of Health has increased funding to fund part of the critical vacancies. 3. Community Service EHPs have been employed and deployed to underserviced areas.	Funding of new structure and resistance by labour..	Funding for critical posts in the new structure.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Skills shortages in the health sector	Undertake a skills audit and identify the skills gap and develop training programs accordingly	Skills Audit complete, implementation of audit is ongoing through Work Skills Plan for the Department	Musa Gumede	1Skills audit completed 2.Various training programs have been instituted 3. Staff trained through the WSP of the unit. 4. Reports were submitted to council regarding additional staffing. An increase in the Environmental Health Staffing levels has received approval.	Recruitment and Retention of staff as LG professional nurse and doctor salaries are now lower than provincial remuneration scales. Absent levels of progression for clinical nurse practitioners at PHC level. No posts for lay counselors and clinical data capturers in current organogram. Have an inadequate numbers of Environmental Health Practitioners.	Support in standardizing salary packages across the public sector in terms of recruitment and retention of health personnel. Inclusion of clinic nurse practitioner, clinical data capturers and lay counselor posts in municipal structure. Assistance to reinstate funding subsidy for environmental health from NDoH.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress		
Unfunded mandates	Reduce the unfunded mandates (currently R1013.9m) by sourcing funds from national and provincial government	Ongoing	Krish Kumar	Financial year 2014/2015		
				Operating	Activity	
				R33.3m	Libraries – Operational Costs	
				R1.6m	Museum – Operational Costs	
				R70.2m	Health Subsidy – Operational Cost	
				R225.9m	Human Settlements - Formal Housing Operational Costs	
				R12.5m	Human Settlements – Transfer of R293 staff	
				Capital	Activity	
				R2.5m	Museum - Infrastructure	
				R20.8m	New Central Library	
				R628.4m	Human Settlements - New Development and Hostels	

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress
Monitoring of revenue to meet costs	-Continue to enforce debt collection and credit control policy. Review expenditure if income projections are not realized - Need to reduce debtors - Focus on outstanding debt from National and provincial government - Focus on resolving Unfunded mandates - Impact of MPRA on the ratios requires careful analysis in terms of impacts. Especially with regards to schools, hospital and security(2,5% of residential)	Ongoing	Krish Kumar	- Debt Collection & Credit Control Policy being strictly adhered to. Ongoing disconnections, redlining of customers, final demands and legal process. No need to change as income in line with projections. - Government debt under control. The amount for schools has been paid and we are currently finalizing the confirmation of the unconfirmed properties. There is only R60M due for Hostels which will be paid in this current financial year. - The issue of unfunded mandates has been raised with the appropriate Provincial and National forums. - The case with the Private schools on this matter is still sub judice. The impact has been done and the Municipality will stand to lose a lot of revenue should we not charge rates on these properties

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress
Management of outstanding Debt	- Enforcement of debt collection and Credit control policy - Focus on Provincial and National Government debt	Ongoing	Krish Kumar	- Debt Collection & Credit Control Policy being strictly adhered to. Ongoing disconnections, redlining of customers, final demands and legal process. - Government debt under control. Specific team working on this. The schools services accounts have been paid by Provincial Treasury/Department of education.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Provision of interim services to informal settlements which are not identified for short term housing projects.	Provision of interim services to informal settlements which would include the following suite of services: - Basic water and sanitation (if not already provided) - Solid waste removal (if not already provided) - Emergency vehicle access (where possible) - Footpath access - Stormwater control (linked to road/footpath access) - Pre-paid Electricity	Approx 27,000 households to be serviced in the MTEF period (2013/14 – 2015/16)	Adrian Peters	5,845 households in 7 pilot projects already serviced. 4 pilot projects still underway affecting approx 3,200 households. Clustering of inf setts completed. 4 out of 14 clusters identified for MTEF implementation. Programme Manager and Design Consultants appointed.	Procurement challenges. Long lead time before implementation. High expectations from other settlements to roll out program. Complex community dynamics - if not addressed, could delay/stop implementation. Reducing abortive costs. Demands for electricity from settlements not identified as part of the project eg. those identified for relocation or not part of long term housing plans. Contractors going into liquidation. Labour disputes.	USDG funding of approx. R293m required for MTEF period + approx. R135m subsidy required for electricity provision from Dept of Energy Affairs.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Eradication of informal settlements	An Informal Settlement Eradication Plan that links partial upgrades and relocations to suitable Greenfield projects together with implementation time frames. To rapidly increase delivery of housing, apart from substantial funding requirements, an enabling environment to support delivery in the form of rapid approval processes (planning, env etc), committed stakeholders etc is crucial.	2043 to eradicate the informal settlement backlog at an accelerated delivery rate of 10,000 pa. Current delivery of approx 7,500 pa will reduce the backlog in 2056. Both delivery scenarios assume a 1% growth in informal dwellings pa	Beryl Mphakathi	A total of 19 upgrade projects underway with a total yield of 22,974 units of which 16,511 have been completed with 4,322 targeted for 2013/14. Approx 110 upgrade projects planned within the MTEF period. Need to link in to the Interim Services Strategy. Informal Settlement Eradication Plan for the Municipality being produced. Assignment of Housing function to Municipality underway.	Budget limitations in terms of servicing (esp considering difficult terrain) as well as for densification i.e construction of higher density units. Continuous settlement growth undermines progress made towards meeting backlog. Lack of affordable well located and developable land as there is intense competition for such land for economic and higher income residential uses.	Require a more realistic capital subsidy amount that caters for densification.. Require an enabling environment to support delivery in the form of rapid approval processes (planning, environment, etc), as well as committed stakeholders. Provincial departments where approval is required (eg, EIAs) should have

						dedicated staff to deal with subsidised housing projects. Project management and Programme Management capacity.
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Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
More Spend on Development in Township and Rural Area	Identify rural development option through the planning process (Spatial Development Plans) Improve efficiency & management of NDP grant by National Treasury to enable delivery.	SDP approved by council in Nov 2009. Implementation of rural nodes and corridors programs. Ongoing Monitoring of NDPG programs in the municipality.	Shunnon Tulsiram	Conducting Professional Technical studies in collaboration with the eThekweni Transport Authority, Development Planning and Economic Development in order to finalise a 2 nd access in Umlazi and Clermont Townships.	High development costs Land tenure (PTO as opposed to full title deed or sectional title) Capital budget reduction Security Insufficient investment demand Community expectations (unrealistic) Incentives for investment in townships & rural areas	Additional economic infrastructure funding for townships & rural areas

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Slow process of approvals frustrates economic development	Implementation of interventions as per red-tape reduction study to make approvals less onerous and more efficient at Council level.	July 2013 to June 2014	Shunnon Tulsiram	The final draft of the Investment Promotion Policy has been submitted to the Deputy City Manager for approval. This Policy includes as one of the outputs: <i>"accelerated regulatory application processes and reduced red tape"</i> <i>"Lack of Private sector investment in the city"</i> also identified in eThekwini Risk Register (<i>Strategic Risk Assessment 2013/14</i>). Consideration recognition has been given to the issues around red tape which are being highlighted and addressed accordingly.	The Policy recommends strongly that there are inter- and intra-departmental frameworks in place to guide all investment-service providers with mechanisms for ease of access to resources and faster service delivery and turnaround times	City Leadership to approve the Framework.

Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Creating sustainable jobs	SMME Support & Development programs , through a Structured SMME Strategy & implementation plan SMME Strategy completed in July 2013	July 2013 to June 2014 An Implementation Plan to be finalized by the next financial year.	Shunnon Tulsiram	A Strategy has been developed and requires approval from the Economic Development and Planning Committee (ECOD) before it is implemented.	Designing an Implementation Plan that is realistic and achievable within the next 5 years and one that is aligned to the goals as set in the Economic Growth and Job Creation and other relevant Strategies aligned with the 3 spheres of government.	Co-ordinated enterprise development approach and buy-in from all affected stakeholders and funding for projects identified in the Implementation Plan.
Low number of LED projects	Packaging of 4 new catalytic LED projects: 1) Westrich / Dumisani Makhaye 2) Umlazi D KwaMnyandu Station 3) KwaMashu E and Phoenix Industrial node 4) KwaMashu Town Centre Development: Upgrade the KwaMashu Checkers	July 2013 to June 2014	Shunnon Tulsiram	1) Westrich land sale agreement complete, now finalising rezoning & environmental matters. 2) KwaMnyandu Development scheduled to be launched & open to the public on 28 May 2014 3) KwaMashu E property acquisitions	Limited funds/ budget Unrealistic community expectations	More funding required for LED Projects

				underway. Ithala property for Furniture Incubator bought; Khulani Holdings purchase being finalised. 4) KwaMashu Checkers development, negotiations with Ithala still underway		
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Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Lack of Skills	- Implement talent management policy - Implement scarce skill policy to retain	Ongoing	Dumisile Nene	Talent management policy. 1. The TM Strategy, TM Toolkits, Competency Frameworks and TM	Major Shortages of Skills in the Electricity Department 1. The main challenge has been the lack of finalization of the outstanding TMC's,	Appropriate venues made available for training 1. Buy-in from senior and top management and recognition of Talent Management as one of the strategic business imperatives.

	staff - Continuous skills development program across council			Implementation guidelines were all approved by the DCM's Forum and have been placed on the intranet. 2. Talent management Committees have successfully been convened in 7 of the 8 Clusters (Office of the City Manager in outstanding). 3. The value of TM concepts and processes was seen and expressed by some Line Managers through the Review and Evaluation of Phase 1 survey that was done by	i.e Office of the City Manager and DCM's TMC as we cannot conclude Phase 1. 2.The delays experienced with SCM in terms of the appointment of the service provider for our Coaching and Mentoring programme 1. The lack experienced mentors is one of challenges for Electricity 2. Lack of funding 3. Lack of Learners with Maths & Science to take up Engineering fields	2. Inclusion of convening of Talent Management Committee in the business calendar. Increase of Maths support programmes Increase bursaries Increases internship & in-service budget Budget for state of the art training equipment More computers with up-to-date programmes
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				the TM Team. The survey targeted Senior and Top management. 4. Internal capacity and skills development of HR Practitioners saw the Municipality saving up to R160 000 on overall contract as some of the contractual outputs were done by ourselves in agreement with the service provider. 5. The development and draft technical competency frameworks have been		
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				finalized for all functions. 6. The 2 Units of the Sustainable Development Cluster, namely the Economic Development and Development Planning, have successfully convened UNIT TMC's. 7. Coaching and Mentoring Programme was advertised for tendering and a panel of senior management from HR and SCM units evaluated the presentations and submissions from 5 service providers. 8. Currently		
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				reviewing the Attraction and Retention of Scarce Skills policy including branding of eThekweni Municipality as the Employer of Choice Scarce Skills policy implemented 1. research of new interventions is ongoing 2. Electricity has around 52 Apprenticeships that will qualify in different financial years 3. 7 Interns for Planners and planning to have additional 8 in the new	1. Lack of adequate training venues 2. Lack of capital budget to purchase new training equipment 3. Inability to attract new staff with required competencies due to grading issues	
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				financial year 4. Property Valuers an intervention to offer the academic qualification locally is underway with MILE assistance 5. The bursary for the tertiary engineering qualifications 6. Integrated municipal bursary scheme is being conceptualized Skills Development Across Council 1. 67% of employees who requested training have been trained to date		
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Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Lack Of Communication	- Revisit communication policy and methods of communication - Improve flow of information between ward councilors and implementing departments, same information to be forwarded to the Portfolio committee chairman - Exco would be submitted quarterly reports on progress of projects - Sod Turning and Ribbon Cutting ceremonies to be scheduled in advance - Political event	Ongoing	Sipho Cele	• Communicated Municipal programmes, policies and achievements through the following mediums of communications • Ezasegagasini Metro Newspaper with 400 000 copies printed fortnightly • Municipal website • Radio programme on Ukhozi, Gagasi and Lotus radios • Social media: Face book, Twitter & YouTube accounts • Mayoral izimbizo programme to all Municipal	• More financial resources needed in order to reach more people • Direct or face to face communication with citizens is needed	• Financial support for more radio slots to sustain communication with citizens

	dates will be scheduled quarterly, with political input, and published for Councillors and DCMs - Role out the customer care policy implemented in the Sizakala centers to all service centers in the municipality			zones		
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Problem Statement	Solution	Implementation Timeframe	Person Responsible	Progress	Challenges	Required Support
Lack of Ward Committee capacity	Ward training programs to be initiated. More intensity capacity building process for the ward committees	Training needs indentified. June 2013	Sipho Cele	Ward committee induction in Jan 2013. Training to commence in the financial year. The Council is in the process of appointing a service provider to do the training. Regional workshops will be conducted next month (June 2013) on the operations of the ward committees.	Training needs identified	Nil.
Provision of services to schools in Ethekwini Metro and Illembe District Municipalities	Provision of services: - Provision of water (if not provided) - Provision of sanitation (if not provided)	Implementation Programme 2013 / 2014 – 75 schools.	Teddy Gounden	Completed in 2013 /2014 schools 55	No ongoing maint and cleaning of facilities	Sustainable maintenance programme by the Department of Education

Annexure 8: 2013/14 MEC Comments

The eThekweni IDP is as per previous years been kept short, crisp and strategically focussed. The MEC made the following observations with regard to the 2013/14 IDP.

Municipal Transformation and Institutional Development:

An indication of vacancy in respect of critical posts and a more detailed identification of key issues or challenges should be provided.

Local Economic Development:

Plan 2 clearly identifies a number of key programmes with associated capital, operational and revenue generation details. A more detailed identification of key issues or challenges should be included.

Basic Service Delivery and Infrastructure Investment:

The level of detail provided in the plan is indicative that a number of sector plans are in place. It is well mentioned that alignment seems to be taking place between the eThekweni Municipality and respective government service providers.

Financial Viability and Financial Management:

The Municipality was commended on the positive developments in financial management. The financial plans and policies in place are dedicated to financial accountability and sustainable city issues.

Good Governance and Community Participation:

The Municipality was commended on the manner in which national and provincial programmes are aligned to the roll-out of internal programmes and investment. It is clear that community participation is taking place in line with the municipal communication strategy.

Spatial Development Framework:

The SDF provides clear strategic direction for the municipality. The municipality was commended for the improvement relating to the strategic focus, attention to densification and rural development in the SDF. However the finalisation of cross border planning, development of a capital investment framework and the phased development of an SEA need to be addressed.

- Detailed comments noted in SDF report received from COGTA and is being addressed in the SDF review.

Annexure 9: Auditor General Report 2012/2013

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON ETHEKWINI MUNICIPALITY

REPORT ON THE CONSOLIDATED FINANCIAL STATEMENTS

Introduction

1. I have audited the consolidated and separate financial statements of the eThekweni Municipality and its subsidiaries set out on pages 3 to 95 (Volume 2), which comprise the consolidated and separate statement of financial position as at 30 June 2013, the consolidated and separate statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the consolidated financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these consolidated and separate financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of these consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these consolidated and separate financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated and separate financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated and separate financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the consolidated and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated and separate financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the eThekweni Municipality and its subsidiaries as at 30 June 2013 and its financial performance and cash flows for the year then ended in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

8. As disclosed in note 39 to the financial statements, ratepayers have in terms of the Municipal Property Rates Act of South Africa, 2004 (Act No. 6 of 2004) lodged objections of R217,11 million on the property valuations calculated by the municipality.

9. As disclosed in note 39 to the financial statements, the municipality had appealed the labour court judgement regarding the divisional arrangements about the conditions of service that were subject of dispute between the Unions and the municipality. The supreme court however dismissed the appeal subsequent to year end. The municipality is currently evaluating the financial impact of the court judgement.

Material losses and impairments

10. With reference to note 46 to the financial statements, the municipality had incurred material losses relating to water and electricity of R513 million (119 966 557 kl) and R396 million (667 412 169 kWh), respectively.

11. As disclosed in note 6 to the financial statements, the municipality had raised a provision for debt impairment of R1, 98 billion (2012: R1,93 billion) on consumer debtors as the recoverability of these amounts are doubtful.

Irregular expenditure

12. As disclosed in note 47 to the financial statements, irregular expenditure of R325,27 million (2012:R785 million) was incurred mainly as a result of contracts awarded to suppliers, which were in contravention of the Local Government: Municipal Supply Chain Management Regulations (MSCMR).

Material under spending of conditional grant and capital budget

13. As disclosed in note 28 to the financial statements, the municipality had materially underspent on conditional grants by R597,62 million. As a consequence, the municipality has not achieved its target for KPI.3.20 "Phase 1 of the Integrated Rapid Transport Network" as reflected on the annual performance report.

14. With reference to note 51 to the financial statements, the municipality had underspent on its capital budget by R836,44 million (19%). As a consequence, the municipality has not achieved certain objectives included in plan 3: "Creating a Quality Living Environment" as reflected on the annual performance report.

Additional matter

15. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

16. The supplementary information set out on pages 96 to 101 (Volume 2) does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

17. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

18. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 25 to 79 (Volume 1) of the annual report.

19. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

20. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matter

21. Although no material findings concerning the usefulness and reliability of the performance information was identified in the annual performance report, I draw attention to the following matter below.

Achievement of planned targets

22. Of the total number of 107 targets planned for the year, 35 of the targets were not achieved during the year under review. This represents 32% of total planned targets that were not achieved during the year under review. Reasons for the non-achievement of these targets are included in the annual performance report set out on pages 25 to 79 (Volume 1).

Compliance with laws and regulations

23. I performed procedures to obtain evidence that the municipality has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material noncompliance with specific matters in key applicable laws and regulations as set out in the *general notice* issued in terms of the PAA are as follows:

Annual financial statements

24. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Control deficiencies resulted in material misstatements of contingent liabilities and capital commitments, identified by the

auditors that were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

25. Awards were made to providers who are persons in the service of the municipality in contravention of section 112(j) of the MFMA and MSCMR 44.

26. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality did not to disclose such interest, as required by MSCMR 46(2)(e).

Expenditure management

27. Reasonable steps were not taken to prevent irregular expenditure as required by section 62(1)(d) of the MFMA.

Internal control

28. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Financial management

29. The municipality has not implemented an effective monitoring control in the form of the management and review of conflict of interest forms for all employees and councillors of the municipality.

30. There were inadequate processes, policies and monitoring controls over financial transactions relating to commitments and contingent liabilities. This has resulted in material misstatements identified by audit that were subsequently corrected.

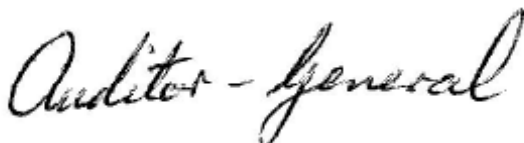
OTHER REPORTS

Investigations completed during the financial year

31. Fifty nine internal investigations relating to alleged procurement fraud, financial misconduct and noncompliance with MSCMR by council employees were finalised during the year.

Investigations in progress

32. One hundred and twenty five internal investigations relating to alleged procurement fraud, noncompliance with MSCMR and financial misconduct by council employees were still in progress at year end.



Pietermaritzburg
13 December 2013

Annexure 10: Management response to Auditor General's Comments

MANAGEMENT RESPONSES TO 2012-13 AUDIT REPORT AS REQUIRED BY SECTION 121(3) (g) OF THE MFMA

EMPHASIS OF MATTER

1. SIGNIFICANT UNCERTAINTY

1.1 PROPERTY VALUATION OBJECTIONS

Sections 50 and 54 of the Municipal Property Rates Act, Act 6 of 2004 as amended, provides the owner of any property the right to lodge an objection and appeal against the value of a property listed in the valuation roll of the municipality. History has indicated that there is a high possibility that values of property might be adjusted downwards which will have a negative impact on estimated revenues. The municipality considers it prudent to make a disclosure to this effect in its annual financial statements and the value of revenue that may be reduced based on the applications for objections and appeals received is quantified to be R217 million.

The actual outcome would only be certain once the appeals board has decided on the value of the properties. However, it should be noted that it is possible that the value of a property could be increased, which will result in an increase in the rate revenue levied by the municipality.

1.2 LABOUR COURT DISPUTE: CONDITIONS OF SERVICE

The decision of the Supreme Court of Appeals of 17 September 2013 to dismiss the appeal application of the Municipality means that the original decision of the Labour Court of 2007 now stands and the Collective Agreement on Divisional Conditions of Service (DCOS) are null and void and of no legal effect.

The key financial implications are that employees or the unions on behalf of their members, can now lodge claims in respect of any conditions of service that were more favourable prior to 01 April 2007. Conversely, the Municipality can also claim back monies from employees who have benefitted from any conditions of service that were less favourable prior to 01 April 2007. The administrative process of quantifying the extent of the claims for thousands of employees backdated for 6 years, has proven to be extremely complex and time consuming. It is anticipated that the exercise will be completed by 31 January 2014, at which stage the full financial implications will be known.

The core conditions of service that were more favourable to employees and which constitute the bulk of the cost for the Municipality, are long service allowances and long service leave, as well as an omnibus allowance that was payable to Metro Policemen who work shifts.

MATERIAL LOSSES AND IMPAIRMENTS

2.1 WATER LOSS

The Non-Revenue Water (NRW) Branch is responsible for monitoring the NRW situation at eThekweni Water and Sanitation (EWS) and reporting thereon, providing strategic direction for the Unit to reduce losses as well as implementing a number of programmes to reduce losses on a wide scale. The primary objective of the NRW reduction activities is to reduce the NRW levels from 37.3% by volume (688litres/connection/day total water losses) at present to a

targeted and sustained value of 25% by volume (420 litres/connection/day total water losses) by June 2019.

Water losses of 119 966 557 kl (2011/2012: 112 121 754 kl) occurred during the year under review, which resulted in revenue losses to the municipality. The estimated water losses amounting to R513.0m (2011/2012: R411.0m) were due mainly to water theft and delays in the SCM processes. The non-revenue water volume increased from 35.3% in 2011/12 to 37.3% in 2012/13. The current South African NRW average is 36.8% whilst the African average is 38.0%.

In line with the NRW Business Plan, EWS is implementing a number of water loss interventions, the highlights of which for 2012/13 are as follows:

1. During the year 92 Pressure Reducing Valves were installed and more installations will be done in the 2013/14 year.
2. The Leak Detection and Repair Strategy with a total of 16 Category B plumbers in formal and informal areas has proved extremely successful and a total of 19140 leaks were repaired from the 5 211 km of reticulation that were surveyed for leaks.
3. Regularized and registered approximately 1924 connections in COINS from Metro-wide eThekweni Housing projects.
4. In terms of the programme for meter replacement for domestic consumers which are more than 20 years old a total of 3073 out of a target of 22 400 has been achieved. The annual meter supply contract, WS 6045 was delayed by 609 days by a High Court Action that was won with costs and this has contributed to this backlog of meters that must be changed. 392 ICI consumer meters older than 20 years were replaced.
5. The total number of registered connections increased by 3656 (0.8%) but the consumer sales decreased by 5.8Ml/day. The decreasing/stagnant sales volume is highlighted as a major concern for the Unit. There are now a total of 477 849 registered connections in eThekweni.

The success of the NRW programme has been hampered in the 2012/13 financial year due to the non-availability of materials and resources. The appeal and subsequent delay in the award of a number of consulting appointments (totaling R 53,8m) have also had a negative impact on the programme results.

Once the NRW Programme gains traction again when the consulting and contracting contracts are in place, a significant increase in budget will be required as per the NRW 2012 Business Plan in order to achieve the stated target of 25% NRW by volume by June 2019.

2.2 ELECTRICITY LOSSES

Electricity losses of 667,412,169kWh (2012: 664,796,777 kWh) occurred during the year under review which resulted in revenue losses to the municipality. These estimated electricity losses amounted to R396m (2012: R364m).

The norm for electricity losses ranges from 5.6% to 12%. The loss incurred by the municipality is 5.85% (2012: 5.8%) and is due to a combination of transmission losses (*Technical energy losses*) and losses due to illegal connections (*Non-technical energy losses*).

In comparison to other Metro's, eThekweni Municipality maintains its losses at a lower end of the norm.

It should be noted that Transmission losses are inevitable, however, the following interventions have been implemented:

a. Optimal Network Configuration:

The Planning and Design engineers ensure that all network additions are implemented with correct equipment ratings and configuration so as to minimize losses.

b. Effective Maintenance on Network:

A comprehensive maintenance schedule to promote the reliability of the network as well as enhance the efficiency of the network has been adopted.

c. Efficient Network Loading:

Power flow into the network is carefully monitored on a 24 hour basis and the correct, most efficient electrical loading configuration is adopted. Illegal electricity connections are a major contributing factor to non-technical losses. The following interventions have been implemented to curb illegal connections:

d. Area Sweeps:

The Revenue protection teams continuously investigate high theft area's to remove all illegal connections.

e. Employment of security Intelligence Teams:

Private investigators are deployed to site to try and gather evidence to apprehend suspects.

f. Installation of anti-theft technologies at substations:

The employment of this technology deters intruders from entering into substations and carrying out illegal connections.

g. Theft Hotline:

A 24 hour hotline has been set up to report acts of theft and illegal connections - Once a suspicious activity is reported, security will be dispatched immediately to the affected site.

2.3 PROVISION FOR DOUBTFUL DEBTS

The basis of calculation of the doubtful debt provision is consistent with the previous.

The major portion of the provision is for residential properties in the Ingonyama Trust area and properties valued less than R250 000 that qualify for debt relief programme for water. The debt will be pursued until it is not feasible to recover and thereafter will be written off.

2. IRREGULAR EXPENDITURE

The municipality has implemented a number of controls in order to reduce irregular expenditure. These controls have resulted in a reduction of irregular expenditure from R 785 million (2011/12) to R325 million (2012/13). These controls include the following:

a. Supply chain management (SCM) Checklist was developed and implemented. This checklist is use for screening all procurement above R200k for compliance with SCM policy and regulation.

b. Quotation Management System was developed and implemented for sourcing and adjudication of quotations for stock and non stock items. This system eliminates human error as adjudication is done by the system and only suppliers on the municipality's supplier's database can quote.

c. The municipality has compiled a central contract register which is used to monitor contracts within the municipality and this assist in monitoring of contracts in order to avoid non-compliance with section 116 of the MFMA.

d. The Procurement Plans are also prepared for top150 capital Expenditure. This assist in ensuring that procurement for all big projects is monitored and is finalized early.

e. Payments are checked by accounts payable and where there is non-compliance with the SCM, these are then dealt with in terms of regularization process.

- f. Departments are required monthly to scrutinize their expenditure and report any expenditure that is considered as irregular to Finance.
- g. Conflict of interest task team deal with all irregular expenditure matters as a result of conflict of interest. This committee takes decisions on how to deal with conflict of interest matters, i.e. suspending of entities on our Suppliers database and also submission of entities Blacklisting Committee for blacklisting.
- h. The SCM policy has been reviewed and revised to ensure that it is clear to all for implementation.
- i. SCM workshops dealing with SCM challenges and non-compliance issues have been held during the year.

3. MATERIAL UNDERSPENDING OF CONDITIONAL GRANT AND CAPITAL BUDGET

3.1.1 UNSPENT GRANTS

An amount of R598 million of the Department of Transport and Public Transport Infrastructure grant was unspent at the year ended 30 June 2013.

Reasons for the under expenditure

The under expenditure is attributable mainly to the delays in:

- Finalising the planning
- Finalising the Preliminary design of the infrastructure
- Commencing the detailed design
- Finalising the fleet specification
- Procurement of resources that will be involved in the implementation of the project.

The counter measures to accelerate spending include the following:

- The Unit has completed the planning and design phase and it has moved to the implementation phase of the PTIS
- Procurement processes have been streamlined.
- Contracts worth R1 365,36 million have been committed.

3.1.2 UNSPENT CAPITAL BUDGET

The following initiatives are being implemented to ensure that we improve the spending going for 2013-14 financial year:

- For 2013/14 Budget, Departments were requested to prepare and submit procurement Plans, to ensure that delays as a result of SCM challenges are minimized.
- These Procurement plans are being monitored weekly, by SCM and are reported to the City Manager. In addition, the Capital Expenditure is also being monitored weekly by the City Manager. Where challenges are noted during monitoring; proposed solutions are discussed in the meeting and implemented accordingly.
- During the year the Departments are requested to identify projects where there are savings in order to ensure other projects are identify early and submitted to council for approval through the adjustment budget process. Council also monitors the Capital spend through Finance and Procurement Committee and EXCO meetings. The initiatives indicated above have started to yield results as year-to-date spend at the end of October 2013 has improved by 5.25%, ie. from 17.32% to 22.57% compared to expenditure as at October 2012. The monitoring will continue to ensure the 100% spend on Capital budget.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

4. PREDETERMINED OBJECTIVES

The reasons for underachievement and the means to improve are indicated on the organisational performance scorecard report as reflected in this annual report. Stricter monitoring will take place with the introduction of monthly reporting and monthly presentations to the Stratman all committee. In addition the quarterly report will be presented to the DCM's meeting so that corrective action is monitored at the highest level of administration.

The systems and processes have been enhanced to detect non compliance by employees and institution of disciplinary action against defaulting employees. A conflict of interest working group meets regularly to consider cases of conflict and make recommendations to a newly constituted Blacklisting Committee that is responsible for blacklisting defaulting enterprises.

6. ANNUAL FINANCIAL STATEMENTS

A training workshop will be held with the municipality's panel of attorneys to ensure that the information required, for the financial statements disclosure purposes, regarding outstanding legal matters is provided accurately and completely in accordance with the requirements of the standards of Generally Recognised Accounting Practice.

In the 2014 financial year, the finance section will verify the capital commitment information before inclusion in the financial statements with the assistance of SCM.

7. PROCUREMENT AND CONTRACT MANAGEMENT AWARDS TO ENTITIES WHOSE DIRECTORS/MEMBERS ARE IN THE SERVICE OF THE STATE

The following process is to be followed in dealing with these matters:

- The reasons as to why the above cases were not detected by the existing internal control system will be investigated and corrective action will thereafter be taken to improve processes.
- Furthermore, disciplinary action will be instituted against those employees that have transacted with the municipality and all affected contracts will be reviewed
- Progress made on all disciplinary matters and the investigation of contracts will be monitored by the Accounting Officer and Deputy City Managers (DCM's) on a quarterly basis with feedback to the audit committee and MPAC.
- The Accounting Officer will also implement processes to investigate those awards that were based on "false or incorrect" declarations that were received by the municipality.
- A register is to be retained in compliance with Regulation 45 and disclosed as a note to the annual financial statements.

It is to be further noted that the Conflict of Interest Task Team and the Blacklisting Committee have been implemented to deal with these matters. There has also been a notable improvement in the detection and prevention of these non-compliances over the past few years.

5. EXPENDITURE MANAGEMENT

5.1 REASONABLE STEPS TO PREVENT IRREGULAR EXPENDITURE

Refer to item 3 above regarding irregular expenditure

6. FINANCIAL MANAGEMENT

Processes, policies and monitoring over financial transactions do exist. These will however be enhanced in accordance with the recommendations by the Auditor-General.

Annexure 11: List of Sector Plans

Plan 1

- eThekwini Municipality Generic EMP for Construction Activities
- Spatial Development Framework
- LTDF – “Imagine Durban”
- eThekwini Industrial Spatial Strategy
- Durban Environmental Services Management Plan
- Environmental management Policy
- Spatial Development Plans
- Land Use Scheme
- eThekwini City Densification Policy

Plan 2

- eThekwini Agricultural Status Guidelines
- Agricultural Policy for eThekwini
- Economic Development and Job Creation Strategy
- INK Economic Development Profile
- Markets Policy for eThekwini Municipality
- Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties
- Durban’s Informal Economy Policy
- A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area
- Business Support and Markets Unit Improvement of SMME access to Finance Strategy
- A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area
- A Consistent Rental Policy for Informal Trading in eThekwini Unicity
- Rural Economic Development Strategy
- Durban Tourism Visitor Marketing Strategy 2013-2020

Plan 3

- EPWP Policy Framework
- Housing Sector Plan
- Transport Plan
- Waste Management Plan
- Water Services Development Plan
- Policies and Practices of the eThekwini Municipality Water and Sanitation Unit
- Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System

Plan 4

- Vulnerable Groups Policy

- eThekwini Disaster Management Framework
- Disaster Management Advisory Forum
- Municipal Disaster Management Plan
- Crime Prevention through Environmental Design (CPTED)
- Safe drums Policy
- Towards an HIV free generation – Response 2012/16 and Beyond

Plan 5

- Youth Development Policy
- Employment Equity Plan
- Workplace Skills Plan
- Employee Practices Policy
- Scarce Skills Policy
- Talent Management Strategy
- Assisted Education Policy
- Travel Policy
- Incapacity Management Policy and Procedure: Ill Health/Injury
- Guidelines for the Prevention and Management of Posttraumatic Disorder
- Employee Assistance Programme and Policy
- Policy on Sexual Harassment
- HIV/AIDS Workplace Policy
- Wellness Policy and Programmes
- Code of Conduct for Employees
- Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace
- Driver training and License Verification Policy
- eThekwini Municipality Policy on Acceleration of Salary
- Municipal Organogram
- City Stars Recognition and Rewards Policy
- Cooperative Education Policy

Plan 7

- Service Delivery and Budget Implementation Plan
- Community Participation Policy
- Anti-Fraud and Anti-Corruption Policy
- Communications Policy
- Communications Strategy
- Fraud and Corruption Prevention Strategy
- Performance Management Policy and Procedure
- Batho Pele Policy
- Information Security Policy for eThekwini Municipality
- Customer Care Policy
- Green ICT Policy

Plan 8

- Budget: Medium Term Budget
- Credit Control
- Rates Policy
- Tariff Policy
- Enterprise Risk Management Framework
- eThekwini Municipality Internal Energy Management Policy
- Asset Management Policy Guidelines
- Asset Procedure Manual
- Borrowing Framework Policy and Guidelines
- Budget Policy
- Investment Framework Policy and Guidelines
- Targeted Procurement Policy
- Supply Chain Management Policy

Annexure 12: Community Needs Matrix

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	1		2		3		4	
1	Hospital	Access to Health service (hospital)	Fast track Housing delivery	Housing	Local Town Centre-banks	Access to banks in town centre	Skills development	Skills Development
2	Hospital	Access to Health service (hospital)	Roads	Roads	Sports & Recreation	Access to Sport & Recreation	Skills development	Skills Development
3	Housing since it was regarded as a package in terms of infrastructure	Housing (& associated infrastructure)	Labour based infrastructure maintenance / skills.	Labour based infrastructure maintenance / skills.	Swimming Pool	Access to Sport & Recreation (swimming pool)	HIV/AIDS / Health.	HIV & AIDS
4	Skills Development	Skills Development	sustainable income	Economic Development/Job creation	Access to Health	Access to Health	Sports and recreation	Access to Sport & Recreation
5	Local Economic Development to link with Skills Development	Skills Development	Health	Access to Health	Housing	Housing	Safety and Security	Safety & Security
6	Skills development - suggested that it remains a priority	Skills Development	Sustainable income – Suggested that it be retained as a priority because the zone had a lot of unemployed people.	Economic Development/Job creation	Access to Health	Access to Health	–	–
7	Skills Development	Skills Development	Income Generation	Economic Development/Job creation	Clean Environment	Clean Environment	Sustainable Income	Economic Development/Job creation
8	Housing	Housing	Skills development	Skills Development	Employment & Sustainable Income	Economic Development/Job creation	Income generation	Economic Development/Job creation
9	Housing	Housing	Health	Access to Health	Safety and Security	Safety & Security	Skills Development and Sustainable income	Skills Development
10	Housing	Housing	Sustainable income and job creation	Economic Development/Job creation	Police station and law enforcement	Safety & Security (police station & law enforcement)	Health- access to clinic and extension of hours	Access to Health

* Please note that the wards priorities 5-8 for zones 1-10 can be found on the following page.

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	5		6		7		8	
1	Fire station	Access to Fire service	Library	Access to Library service	–	–	–	–
2	Electrical Backlog & Power supply	Access to Electricity	–	–	–	–	–	–
3	Agriculture and Broilers	Economic Development/Job creation/skills (Agriculture and Broilers)	–	Access to Health service	–	–	–	–
4	Safety and Security	Safety & Security						
5	Sports and recreation	Access to Sport & Recreation	–	–	–	–	–	–
6	–	–	–	–	–	–	–	–
7	Education	Access to Schools	–	Skills Development	–	–	–	–
8	Social facilities	Access to social facilities	Crime prevention - Police station to be upgraded.	Safety & Security (upgrade police station)	–	–	–	–
9	–	–	–	–	–	–	–	–
10	Sport and recreation	Access to Sport & Recreation	Maintenance of roads and transport	Infrastructure maintenance (roads and transport)	–	–	–	–

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	1		2		3		4	
11	Housing provision	Housing	Crime prevention	Safety and Security	Skills development and employment	Skills Development	Access to quality health	Access to Health service
12	Skills Development	Skills Development	Health	Access to Health	Safety and Security	Safety & Security	Housing	Housing
13	skills development	Skills Development	sustainable income	Economic Development/Job creation	crime prevention	Safety & Security	clean environment and income generation	Economic Development/Job creation
14	sustainable income	Economic Development/Job creation	Crime prevention	Safety and Security	Skills Development	Skills Development	HIV & AIDS	HIV & AIDS
15	Community Tourism	Economic Development/Job creation (Community Tourism)	Housing Project	Housing	Skills Development	Skills Development	Sport and Recreation	Access to Sport & Recreation
16	Skills Development	Skills Development	sustainable income/ job creation	Economic Development/Job creation	Education	Education	No priorities given	
17	Maintenance and upgrading of roads	Infrastructure maintenance and upgrading (roads)	Housing- Drainage system for low cost housing	Housing (low income housing requires storm water system)	Skills development	Skills Development	Sustainable income and job creation	Economic Development/Job creation/skills

* Please note that the wards priorities 5-8 for zones 11 -17 can be found on the following page.

ZONE	PRIORITY							
	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category	Ward Committee	Intervention Category
	5		6		7		8	
11	Sports and recreation	Access to Sport & Recreation	Maintenance of infrastructure	Infrastructure maintenance	Local area development		Shelter for the homeless/orphanage	
12	–	–	–	–	–	–	–	–
13	Clean environment	Clean environment	–	–	–	–	–	–
14	Access to Health	Access to Health						
15	Crime Prevention	Safety & Security	–	–	–	–	–	–
16	No priorities given		No priorities given		No priorities given		No priorities given	
17	Access to health- Need to upgrade clinic and extension to 24 hour service	Access to Health (upgrade clinic and extend to 24 hrs)	Safety and security- Police station to be upgraded.	Safety & Security (upgrade police station)	–	–	–	–

Annexure 13: Strategic Projects

Project Name

BARTLETTS INDUSTRIAL DEVELOPMENT

Project Description

Manufacturing, Residential

Status

Pre-feasibility

Construction employment per annum

3,416

Operational employment per annum

5,010

Projected cost to completion (Rand Billion)

3.78

Project Scope - Typology

Industrial park

Project Scope - Land uses

Light industrial and warehousing

Project Scope - Infrastructure requirements

Sanitation and waste water treatment - gravity feed; Interchange upgrade; electrical

Project Scope - Key economic sectors

Metal products; Food and beverage; Transport equipment; Transport and warehousing

Project Scope - Economic strategy

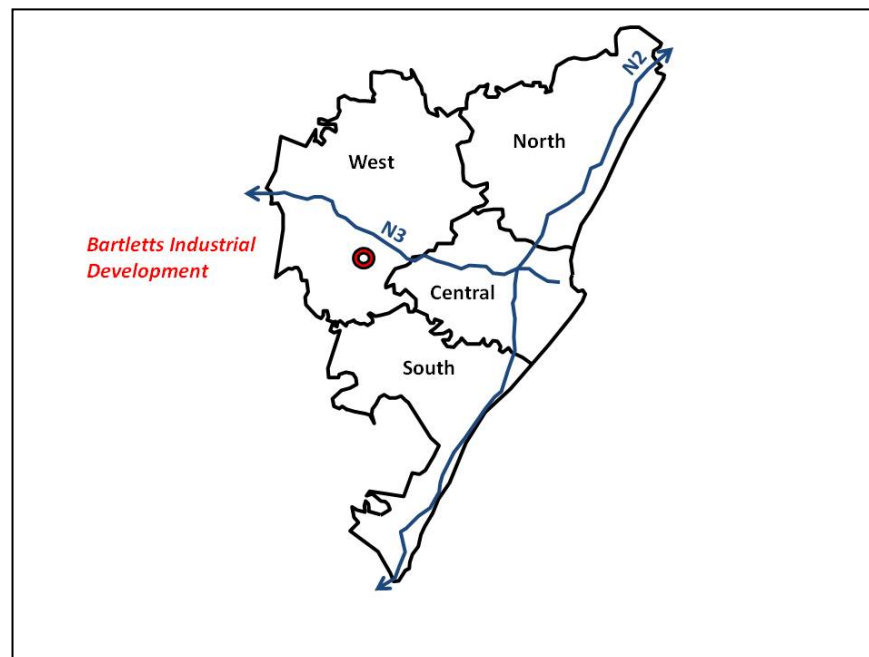
Conversion of non-viable commercial sugar cane farms into industrial to support growth opportunities along N3 corridor (PMB-DBN Port corridor)

Project schedule

Preliminary Layout, Design and Statutory Approvals in 2012-13

Challenges

EIA phase to be concluded . Environmental restrictions on phase 2 development which caters for housing of employees and social amenities. GLA restrictions posed for wider region based on road and waste water capacity constraints along N3 and Hammarisdale treatment works respectively. Funding Constraints.



Project Name

BRIDGE CITY NEW TOWN CENTRE

Project Description

Industrial, Retail, Residential

Status

Multiple projects, so range of project statuses. Retail, intermodal and magistrates court being built

Construction employment per annum

696

Operational employment per annum

1,855

Projected cost to completion (Rand Billion)

0.77

Project Scope - Typology

Mixed use retail, housing and government precinct

Project Scope - Land uses

Mixed Government; Hospital; Retail and Housing

Project Scope - Infrastructure requirements

New 4km rail line supplied by PRASA. Interchange funded by NDPG and EMA

Project Scope - Key economic sectors

Government; Retail; Public transport; community services; offices

Project Scope - Economic strategy

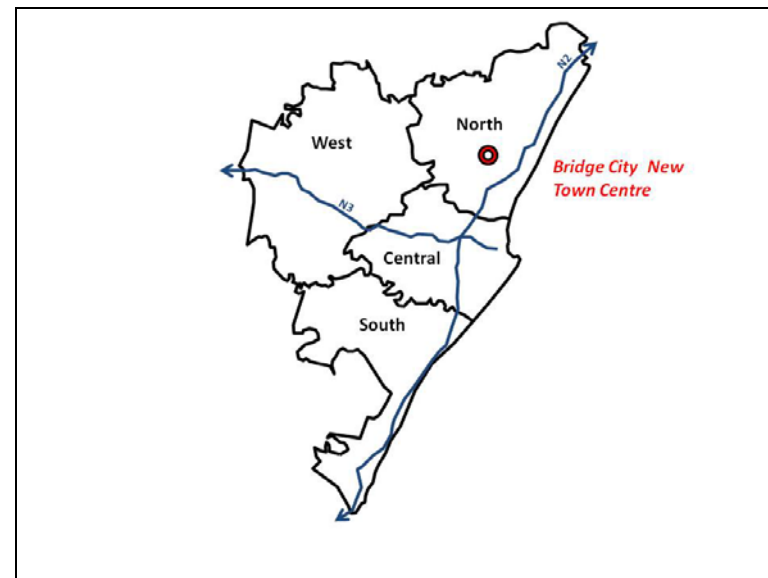
New Town Centre to serve the INK and Phoenix Townships

Project schedule

Detail Design and-or Construction to continue in 2012-13

Challenges

Funding Constraints.



Project Name

CAMPERDOWN-PORT FREIGHT ROUTE IMPROVEMENTS

Project Description

Transport and warehousing

Status

Preliminary Layout and Design

Construction employment per annum

5,793

Operational employment per annum

538

Projected cost to completion (Rand Billion)

10.00

Project Scope - Typology

Specialized road infrastructure network that comprises of a dedicated

freight route between Camperdown and Durban Harbour as well as associated freight terminal / staging areas.

Project Scope - Land uses

Transport network and associated terminals / depots managed by the

state and private sector

Project Scope - Infrastructure requirements

Upgrade of N3; Cato ridge interchange; Kassier road interchange; Hans

Detmman highway; M1 Richmond Road; M7 Interchange; Langerberg /

Bayhead Road

Project Scope - Key economic sectors

Transport and warehousing

Project Scope - Economic strategy

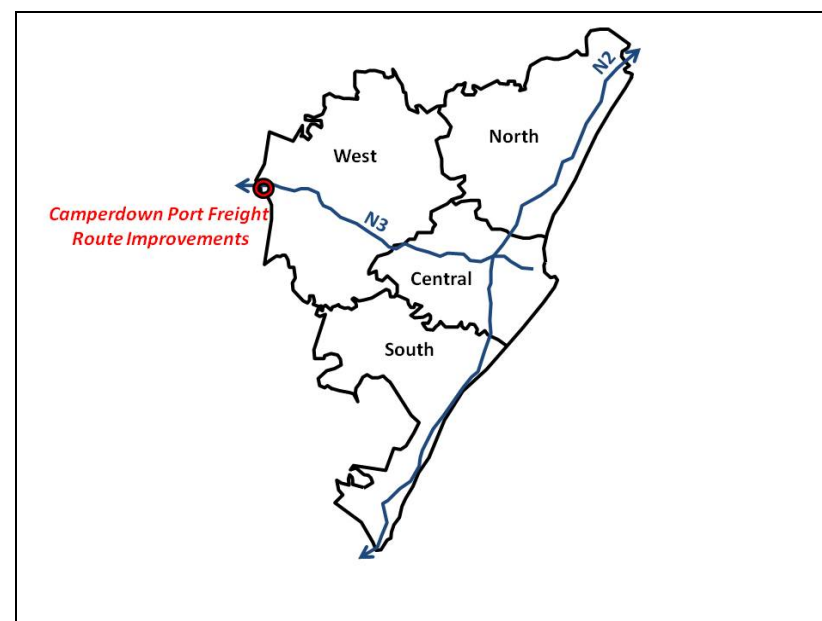
Port support infrastructure and services

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Funding Constraints.



Project Name

CATO RIDGE INDUSTRIAL DEVELOPMENT

Project Description

Manufacturing, Transport and warehousing

Status

Preliminary Layout and Design

Construction employment per annum

10,621

Operational employment per annum

15,575

Projected cost to completion (Rand Billion)

11.75

Project Scope - Typology

Mixed use Industrial, Warehousing precincts

Project Scope - Land uses

Warehousing; Container and truck depots; MHI; General and Light industrial; Office and limited retail.

Project Scope - Infrastructure requirements

Widening of N3; dedicated Freight route along N3; 1 New interchange

between Hammarsdale and Cato Ridge; Expansion of Hammarsdale Treatment works

Project Scope - Key economic sectors

Metal products; Food and beverage; Transport equipment; Transport and warehousing; Port-related; Freight sectors; Depots for the logistics

industry

Project Scope - Economic strategy

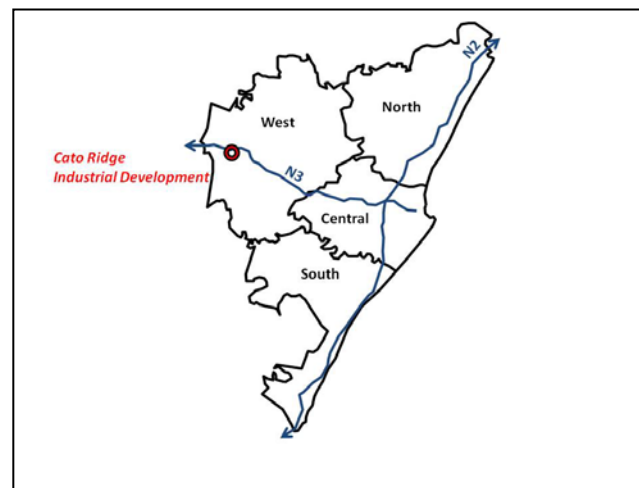
Provision of a port support zone between the Port of Durban and PMB, with a dedicated freight management facility for both inbound and outbound cargo. Conversion of non-viable commercial sugar cane farms into industrial to support growth opportunities along PMB-DBN Port corridor

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

The current infrastructure can only allow for approximately 120ha of industrial development in the catchment. This represents 10% of the total land required to support port and industrial expansion linked to the port. An intermodal between freight rail and road will be required in the future which will require at minimum 250ha for the terminal area alone. Funding Constraints.



Project Name

DURBAN INNER CITY AND POINT REVITALISATION

Project Description

Services, Retail, Residential, Tourism, B13

Status

Pre-feasibility

Construction employment per annum

3,403

Operational employment per annum

45,361

Projected cost to completion (Rand Billion)

7.77

Project Scope - Typology

Special zones comprising of dedicated Office; Residential; Tourism; Financial services; Shipping industry services; Recreation and Sporting; Intermodals; Theme Parks; High density developments along Coastal strip and passive Harbour interfaces (including a passenger terminal); Light service industrial; Retail along Warwick and further development of Greyville into office and residential. Special zones comprising of dedicated Office; Residential; Tourism and accommodation; Financial services; Establishment of a New Marina development (small craft harbour)

Project Scope - Land uses

Several Mixed use precincts

Project Scope - Infrastructure requirements

Integrated Rapid public transport for the Inner City. BRT. Increased

parking facilities

Project Scope - Key economic sectors

Office, Tourism, Retail, Government service. Community services; Financial and Business services; Shipping Services; Light industry in special precincts; Markets; Public Transport; Housing

Project Scope - Economic strategy

Urban renewal of the Primary CBD and provision of increased Tourism; Accommodation; Shipping Services to support Port Expansion; Inner City Housing and Mega Events

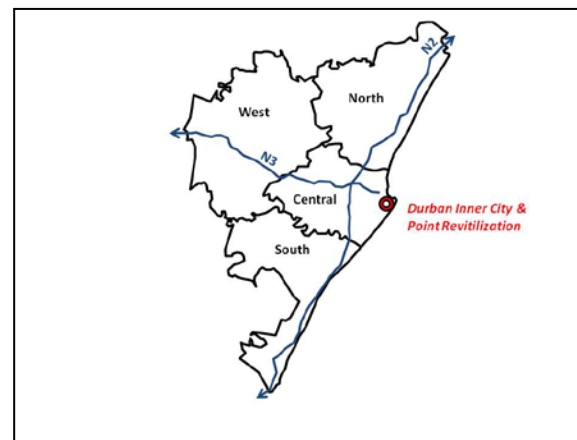
Project schedule

Preliminary Layout and Design and Statutory Approvals to commence in 2012-13

Challenges

There is a need to finalize development concepts for the entire Inner City. Finalization of the concepts and approvals for the Waterfront; Victoria Embankment; Block AK; Upper Congella.

Funding Constraints.



Project Name

GREATER PINETOWN NODAL IMPROVEMENTS

Project Description

Mixed-use Nodal Development

Status

Preliminary Layout and Design

Construction employment per annum

2,223

Operational employment per annum

3,260

Projected cost to completion (Rand Billion)

2.46

Project Scope - Typology

Upgrading of the public realm; maintenance of transport infrastructure

and upgrade of the Industrial areas and Town Centre

Project Scope - Land uses

Industrial and Mixed use Town Centre

Project Scope - Infrastructure requirements

Transport network and electrical

Project Scope - Key economic sectors

Mixed Industrial - all manufacturing sub-sectors

Project Scope - Economic strategy

Support and grow existing industrial areas and CBDs. There is a need

for innovation in redefining the industrial areas and creating miniindustrial

parks through interventions in the public realm. The intention is to create secure industrial parks.

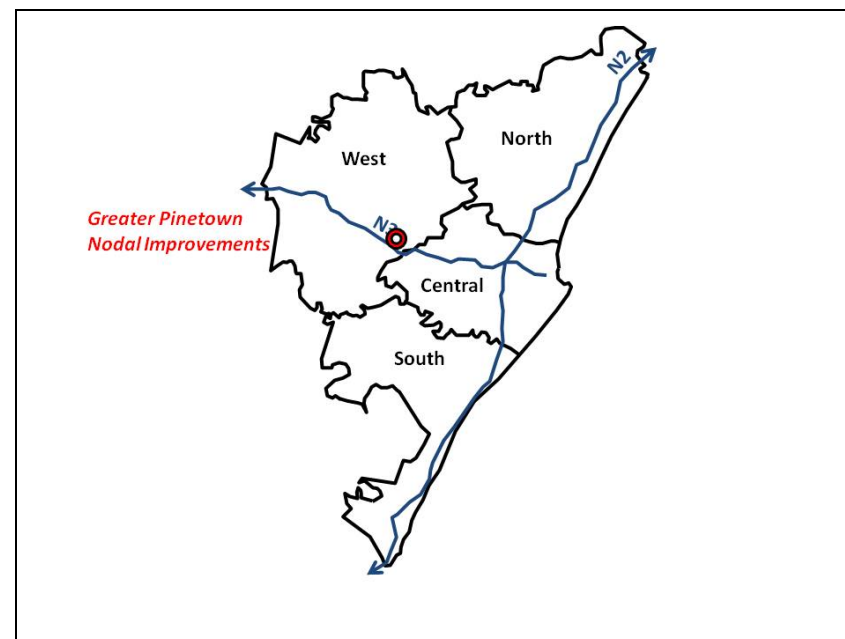
Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

The establishment of Urban Improvement nodes within the Greater Pinetown area.

Funding Constraints.



Project Name

HAMMARSDALE INDUSTRIAL DEVELOPMENT

Project Description

Manufacturing

Status

Preliminary Layout and Design

Construction employment per annum

6,056

Operational employment per annum

8,881

Projected cost to completion (Rand Billion)

6.70

Project Scope - Typology

Industrial parks

Project Scope - Land uses

Light industrial and warehousing

Project Scope - Infrastructure requirements

Sanitation and waste water treatment - gravity feed; electrical

Project Scope - Key economic sectors

Metal products; Food and beverage; Transport equipment; Transport and warehousing

Project Scope - Economic strategy

Conversion of non-viable commercial sugar cane farms into industrial

to support growth opportunities along N3 corridor (PMB-DBN Port corridor)

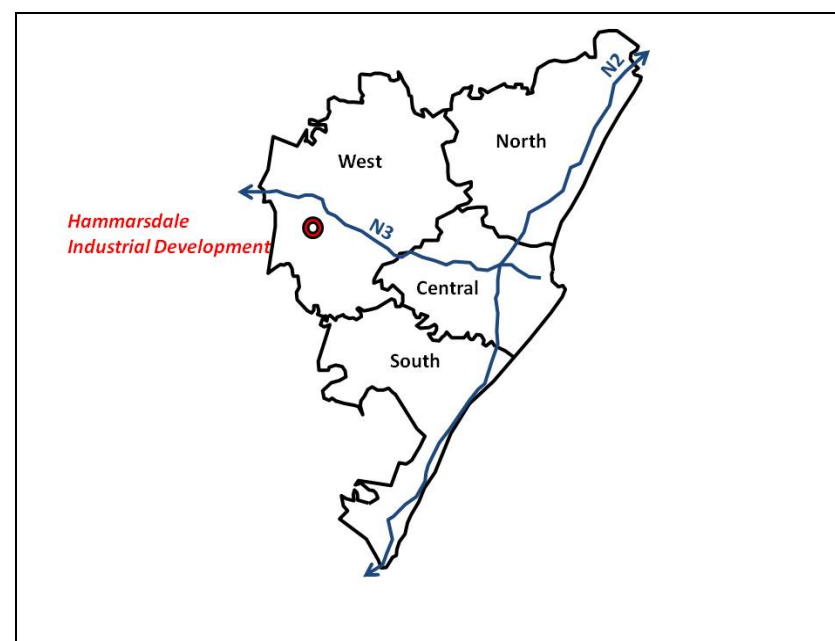
Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

GLA restrictions posed for wider region based on road and waste water capacity constraints along N3 and Hammarsdale treatment works respectively.

Funding Constraints.



Project Name

ISIPINGO TOWN CENTRE IMPROVEMENTS

Project Description

Community and social services

Status

Preliminary Layout and Design

Construction employment per annum

95

Operational employment per annum

633

Projected cost to completion (Rand Billion)

0.11

Project Scope - Typology

Upgrading of the public realm; maintenance of transport infrastructure

and upgrade of the Town Centre

Project Scope - Land uses

Mixed use Town Centre

Project Scope - Infrastructure requirements

Transport network and electrical

Project Scope - Key economic sectors

Light service industrial, retail, commercial and government services

Project Scope - Economic strategy

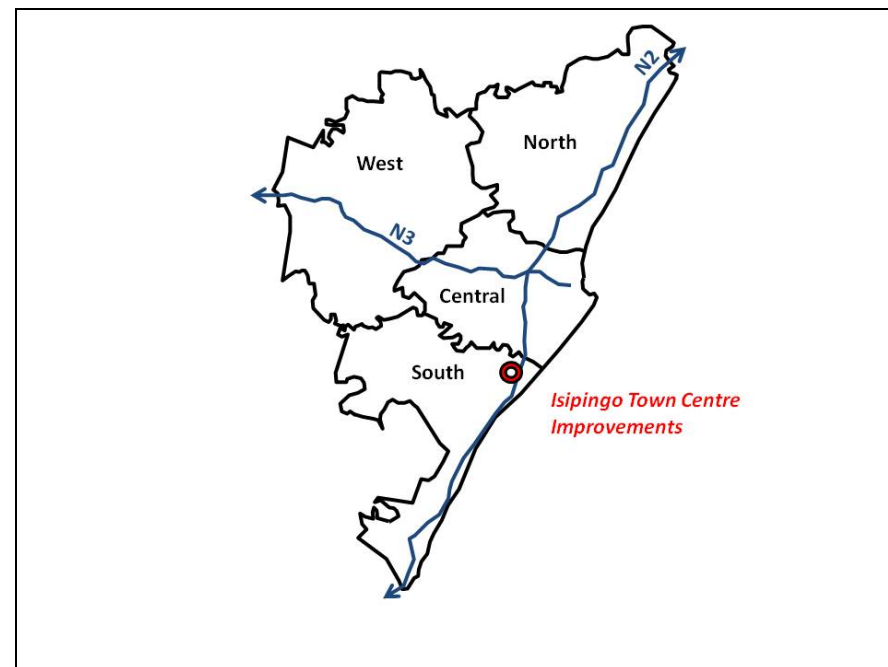
Support and grow existing CBDs. This is an extension of the NDPG objectives to other CBDs that have not been supported by National Treasury however requires local municipal support

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Funding Constraints.



Project Name

KWA MASHU TOWN CENTRE IMPROVEMENTS

Project Description

Retail

Status

Preliminary Layout and Design

Construction employment per annum

384

Operational employment per annum

1,024

Projected cost to completion (Rand Billion)

0.43

Project Scope - Typology

Upgrading of the public realm; maintenance of transport infrastructure

and upgrade of the Town Centre

Project Scope - Land uses

Mixed use Town Centre

Project Scope - Infrastructure requirements

Upgrade of KwaMashu Station, Transport network and electrical

Project Scope - Key economic sectors

Light service industrial, retail, commercial and government services

Project Scope - Economic strategy

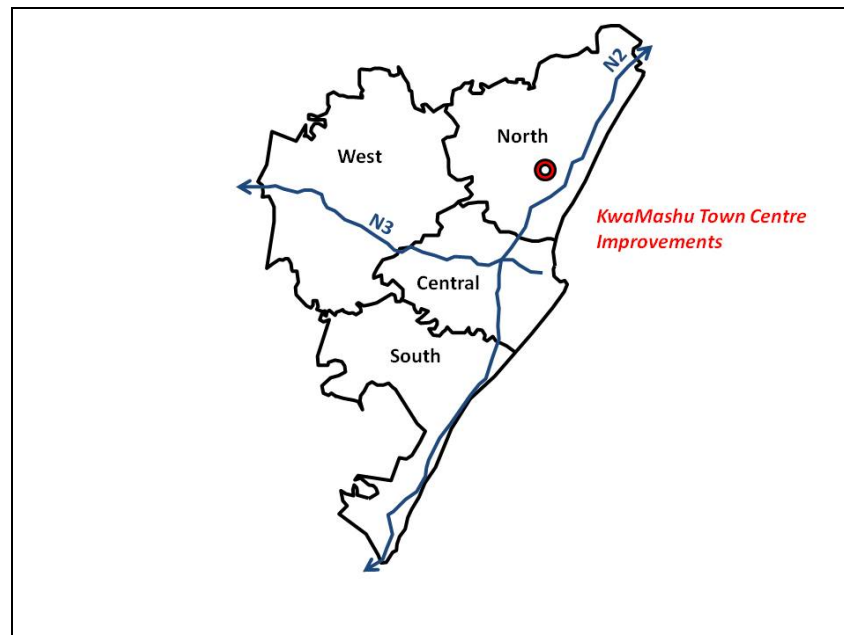
NDPG supported initiative

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Funding Constraints.



Project Name

MPUMALANGA TOWN CENTRE IMPROVEMENTS

Project Description

Retail

Status

Preliminary Layout and Design

Construction employment per annum

1,056

Operational employment per annum

2,817

Projected cost to completion (Rand Billion)

1.17

Project Scope - Typology

Upgrading of the public realm; maintenance of transport infrastructure

and establishment of the New Town Centre to service wider region

Project Scope - Land uses

Mixed use Town Centre

Project Scope - Infrastructure requirements

Upgrade of Mpumalanga Station; Transport network and electrical

Project Scope - Key economic sectors

Light service industrial, retail, commercial and government services

Project Scope - Economic strategy

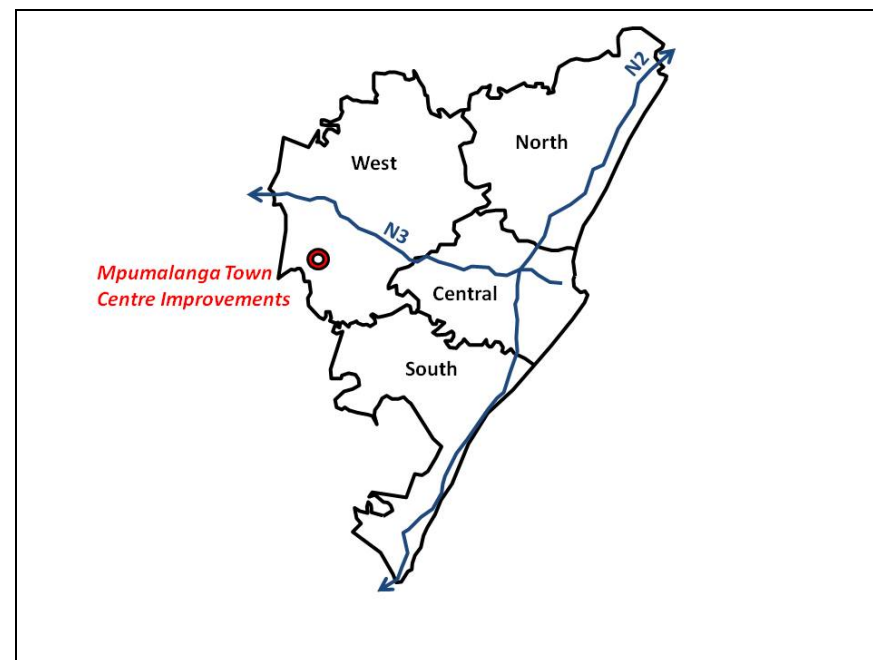
NDPG supported initiative

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Funding Constraints.



Project Name

PHOENIX AND INK NODAL IMPROVEMENTS

Project Description

Mixed-use Nodal Development

Status

Pre-feasibility

Construction employment per annum

3,620

Operational employment per annum

5,308

Projected cost to completion (Rand Billion)

4.01

Project Scope - Typology

Unlock infill opportunities; Upgrading of the public realm; maintenance of transport infrastructure and upgrade of the Industrial areas

Project Scope - Land uses

Industrial activity street upgrade

Project Scope - Infrastructure requirements

Transport network and electrical

Project Scope - Key economic sectors

Light service industrial

Project Scope - Economic strategy

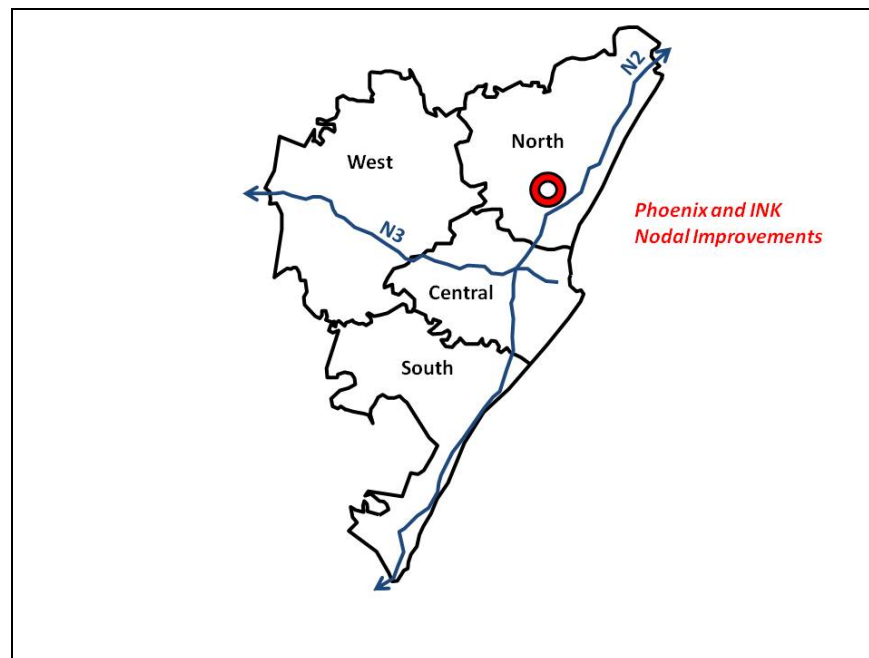
Support and grow existing industrial areas

Project schedule

Preliminary Layout and Design to commence in 2012-13

Challenges

Funding Constraints.



Project Name

SHONGWENI INDUSTRIAL DEVELOPMENT

Project Description

Manufacturing

Status

Preliminary Layout and Design

Construction employment per annum

912

Operational employment per annum

1,337

Projected cost to completion (Rand Billion)

1.01

Project Scope - Typology

New regional node along N3 from Dbn to PMB. Extension of the Hillcrest/ Assegay region closer to the N3. Introduction of industrial and warehousing to maximize on Freight route opportunities

Project Scope - Land uses

New Town Centre; retail, housing, government services; light industrial and warehousing

Project Scope - Infrastructure requirements

Upgrade of Kassier Road Interchange at Shongweni/N3; electrical; sanitation and waste water treatment

Project Scope - Key economic sectors

Government; Retail; Public transport; community services; offices; Light industrial and warehousing

Project Scope - Economic strategy

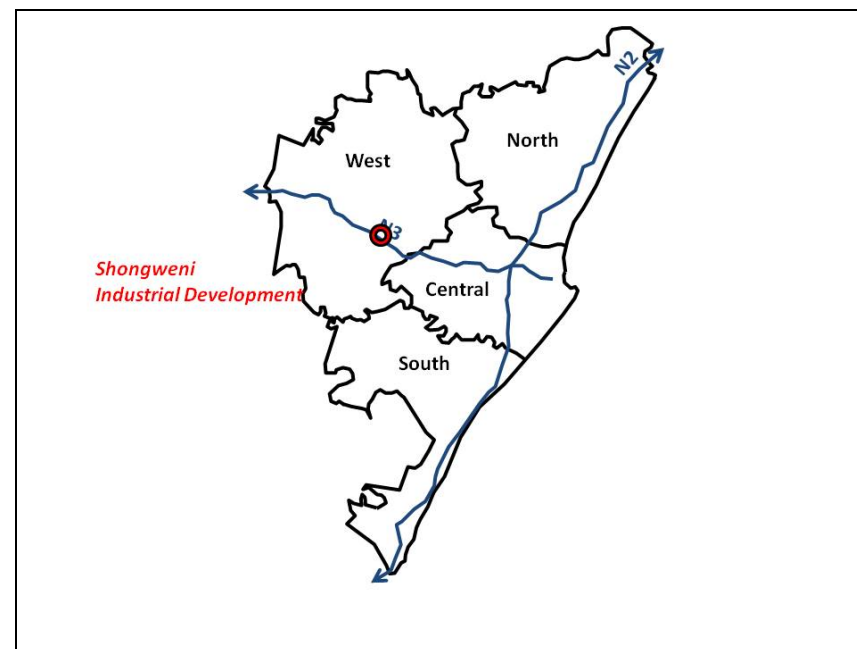
New Economic Node emerging on the N3 to support Port Expansion and growth of Inner West nodes

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

EIA phase to be concluded. Funding Constraints.



Project Name

SIBAYA RECREATIONAL NODE DEVELOPMENT

Project Description

Tourism

Status

Preliminary Layout and Design

Construction employment per annum

622

Operational employment per annum

8,289

Projected cost to completion (Rand Billion)

0.69

Project Scope - Typology

Extension of the recreational and resort development at Sibaya
Casino

Project Scope - Land uses

New Resort

Project Scope - Infrastructure requirements

Upgrade of the M4 northbound (Ruth First Highway) at Sibaya;
waste
water

Project Scope - Key economic sectors

Tourism facilities

Project Scope - Economic strategy

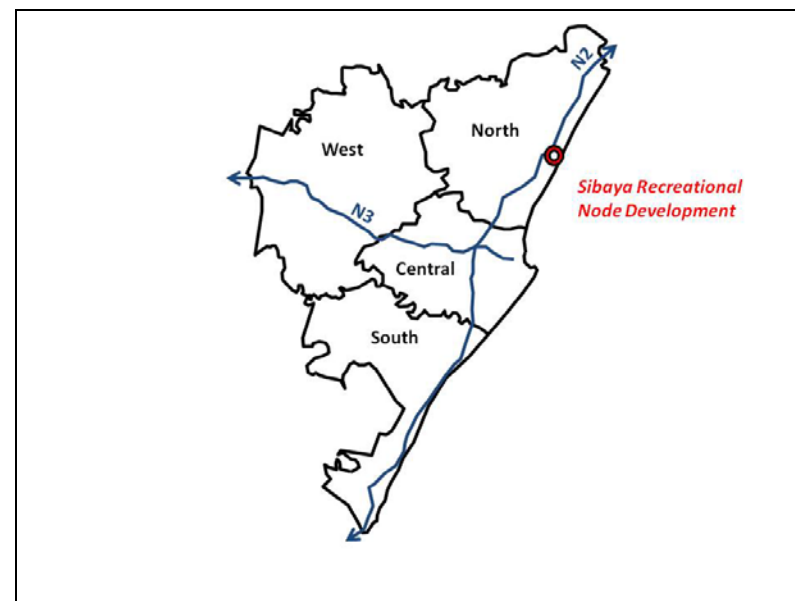
Support and grow the Tourism sector. Increasing tourism products
and services

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

EIA phase to be concluded. Environmental restrictions exist on the
coastal zone. Conversion of non-viable coastal sugar cane farms.
Funding Constraints.



Project Name

TONGAAT & DUBE TRADEPORT NEW TOWN DEVELOPMENT

Project Description

Manufacturing

Status

Pre-feasibility. ToR issued for Preliminary Layout and Design

Construction employment per annum

6,922

Operational employment per annum

10,150

Projected cost to completion (Rand Billion)

7.66

Project Scope - Typology

Special zones comprising of dedicated Office; Residential; Tourism and accommodation; Financial services; Theme Parks; High density developments. Establishment of a New Motor Racing Circuit within Dube Trade Port and establishment of Airport support zones in neighbouring small Town of Tongaat and Verulam

Project Scope - Land uses

Mixed use - Industrial. Office; Recreational; Housing; Retail and Entertainment

Project Scope - Infrastructure requirements

Integrated Rapid public transport network. High speed rail between Durban CBD and Dube Trade Port

Project Scope - Key economic sectors

Office, Tourism, Retail, Financial and Business services; Airfreight

Services; Housing, Warehousing; Agrizone; Airport ancillary uses. Light industry

Project Scope - Economic strategy

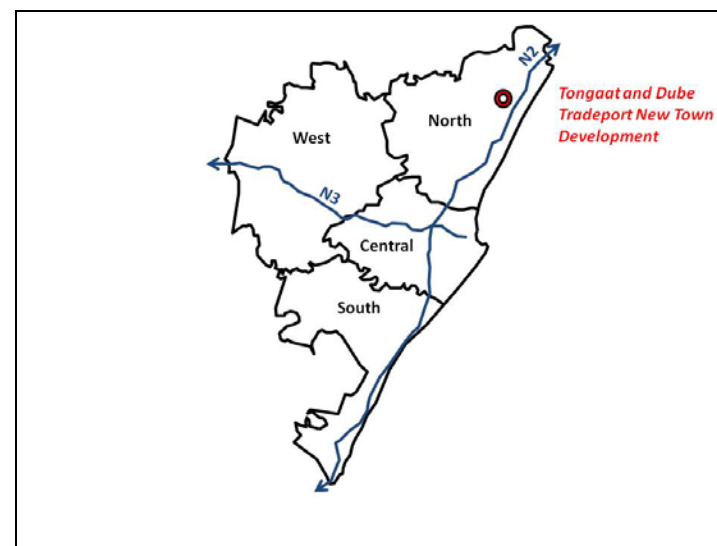
Urban renewal of the neighbouring small towns; facilitating infill opportunities to support the Airport precinct; Facilitating the growth of Dube Trade Port and increasing consumer thresholds for sustainability of the existing investments

Project schedule

Preliminary Layout and Design to commence in 2012-13

Challenges

Provision of road infrastructure to support developments; electrical. Funding Constraints.



Project Name

UMGENI SPRINGFIELD INDUSTRIAL IMPROVEMENTS

Project Description

Transport and warehousing

Status

Multiple projects, so range of project statuses. Freeway interchange being completed

Construction employment per annum

1,409

Operational employment per annum

18,783

Projected cost to completion (Rand Billion)

1.56

Project Scope - Typology

Upgrading of the public realm; maintenance of transport infrastructure

and upgrade of the Industrial areas. Upgrade of the interchange

Project Scope - Land uses

Industrial and Mixed use retail / offices

Project Scope - Infrastructure requirements

Upgrade of Springfield Station; Transport network and electrical

Project Scope - Key economic sectors

Light service industrial; Office; retail; ICT and strip retail

Project Scope - Economic strategy

Support and grow existing industrial areas. Densification of the Public

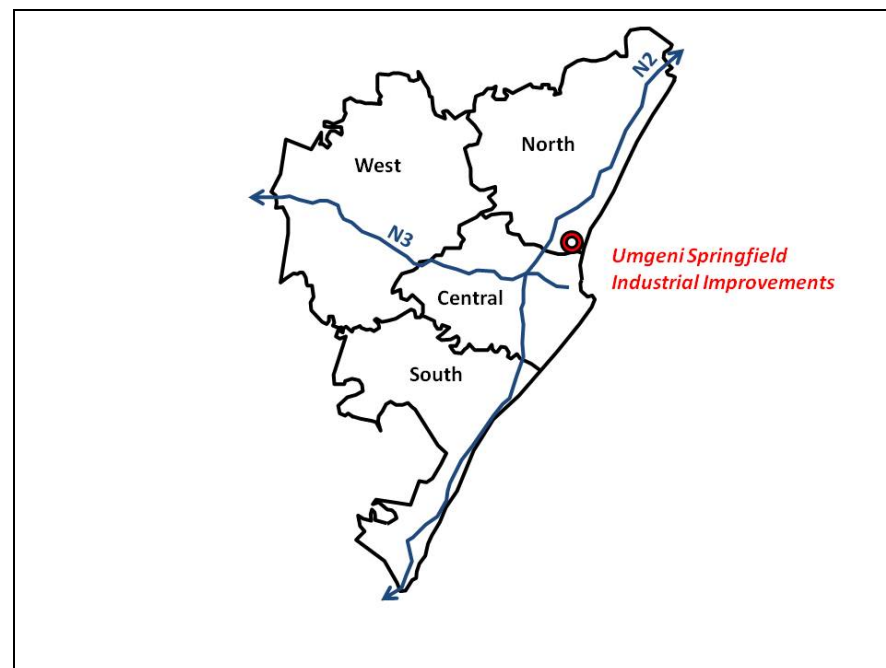
transport corridors

Project schedule

Detail Design and-or Construction to continue in 2012-13

Challenges

Funding Constraints.



Project Name

UMLAZI NODES IMPROVEMENTS

Project Description

Mixed-use Nodal Development

Status

Pre-feasibility

Construction employment per annum

4,477

Operational employment per annum

1,194

Projected cost to completion (Rand Billion)

4.95

Project Scope - Typology

Upgrading of the public realm; maintenance of transport infrastructure

and upgrade of the Town Centre

Project Scope - Land uses

Mixed use Town Centre

Project Scope - Infrastructure requirements

Upgrade of KwaMnyandu and Umlazi Station, Transport network and electrical

Project Scope - Key economic sectors

Light service industrial, retail, commercial and government services

Project Scope - Economic strategy

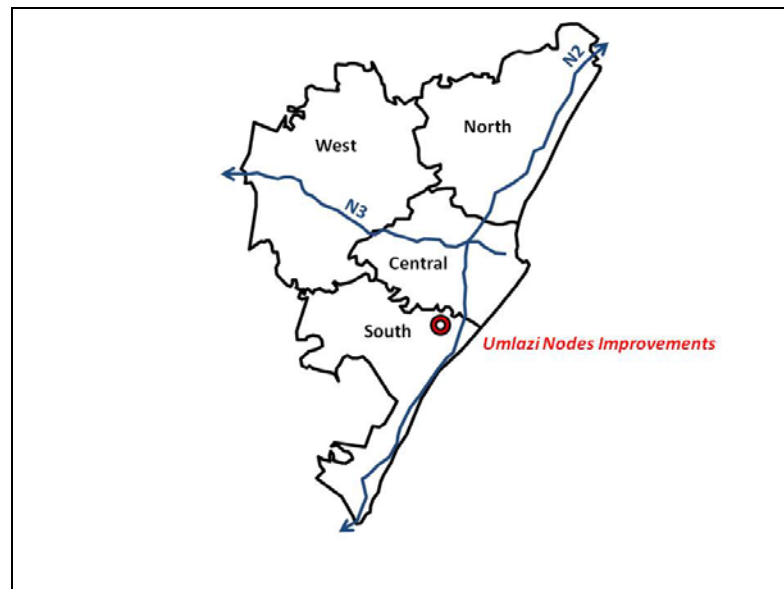
NDPG supported initiative

Project schedule

Preliminary Layout and Design to commence in 2012-13

Challenges

Funding Constraints.



Project Name

VERULAM & CORNUBIA NEW TOWN DEVELOPMENT

Project Description

Industrial, Retail, Residential

Status

Preliminary Layout and Design

Construction employment per annum

7,073

Operational employment per annum

18,858

Projected cost to completion (Rand Billion)

17.83

Project Scope - Typology

New regional node along R102 from Dbn to Dube Trade Port.

Extension of the Verulam / Phoenix /Ottawa region closer to the R102

and N2. Introduction of industrial and warehousing; residential and retail uses

Project Scope - Land uses

New Town Centre; retail, housing, government services; light industrial

and warehousing

Project Scope - Infrastructure requirements

Upgrade of R102; electrical; sanitation and waste water treatment

Project Scope - Key economic sectors

Government; Retail; Public transport; community services; offices;

Light industrial and warehousing

Project Scope - Economic strategy

New Economic Node emerging on the R102 to support Dube Trade Port and the extension / revitalization of Verulam / Phoenix / Ottawa.

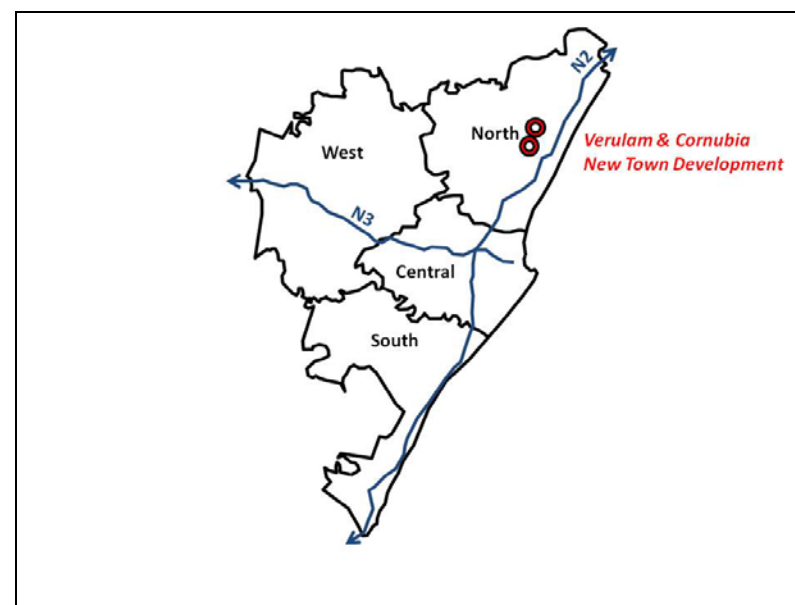
Provision of 16,000 houses as part of the housing backlog

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

EIA phase to be concluded. Funding Constraints.



Project Name

PORT IMPROVEMENTS

Project Description

Transport and warehousing

Status

Pre-feasibility

Construction employment per annum

71,292

Operational employment per annum

27,268

Projected cost to completion (Rand Billion)

325.00

Project Scope - Typology

Upgrade of the existing Durban Port and the development of a new Dig Out Port at the old Airport site in Prospecton

Project Scope - Land uses

Upgrade of existing Port; development of a New Port; transport; warehousing; industrial (general and light), office developments

Project Scope - Infrastructure requirements

Upgrade of Pier 1, Maydon Wharf, berth deepening, construction of airport site dig-out, road and rail expansions, development of hubs and terminals, Bayhead terminal

Project Scope - Key economic sectors

Development of a New Port and expansion of the existing Bayhead complex to take advantage of the growth in container trade; further develop manufacturing capabilities; service inbound trade; service

trans-shipments into SADC; service exports.

Project Scope - Economic strategy

Reposition Durban as the Largest Port in the Southern Hemisphere and

Durban at the Gateway to Africa

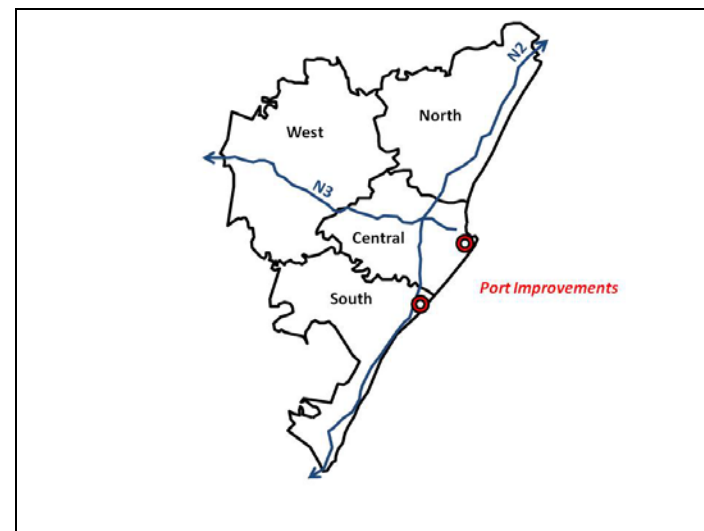
Project schedule

Preliminary Layout and Design to commence in 2012-13

Challenges

Land acquisitions, environmental approvals, interim leasing of airport site, dedicated freight route to N2.

Funding Constraints.



Project Name

BACK OF PORT IMPROVEMENTS

Project Description

Transport and warehousing

Status

Preliminary Layout and Design

Construction employment per annum

10,572

Operational employment per annum

15,855

Projected cost to completion (Rand Billion)

26.32

Project Scope - Typology

Mixed use Industrial and warehousing precinct

Project Scope - Land uses

Warehousing; Container and truck depots; General and Light industrial; Office and limited retail. Interface with strip retail along South Coast road

Project Scope - Infrastructure requirements

Dedicated freight route; Multi-purpose pipeline between Island View and Refineries; Electrical

Project Scope - Key economic sectors

Port ancillary and support industries

Project Scope - Economic strategy

Provision of a port support zone between the Port of Durban and the proposed New Dig Out Port at the Old Airport Site in Prospecton

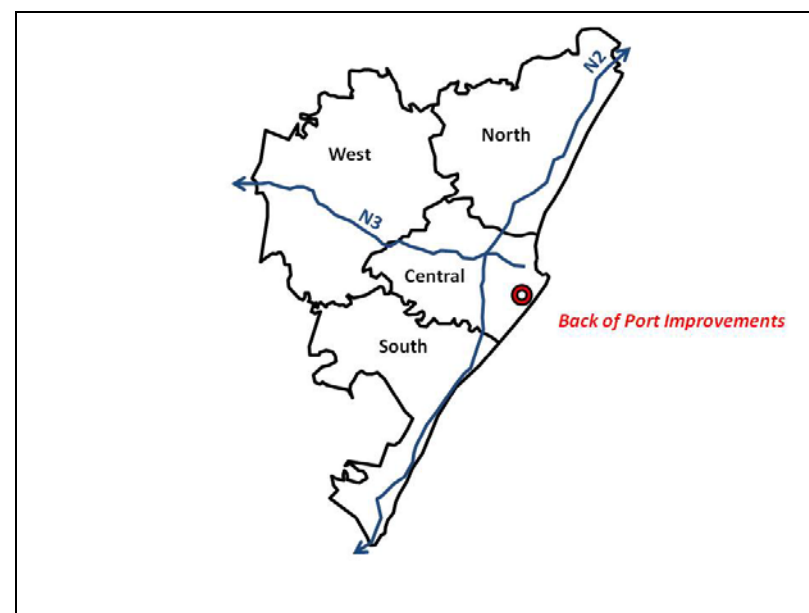
Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Department of public works and Department of Health are delayed in terms of finalizing the business case for the Provincial hospital.

Funding Constraints.



Project Name

Illovu Farm (Proposed ASP)

Project Description

Manufacturing and warehousing

Status

Pre-feasibility and Preliminary Layout and Design complete

Construction employment per annum

1808

Operational employment per annum

2651

Projected cost to completion (Rand Billion)

2

Project Scope - Typology

An industrial development focussing on the assembly and manufacturing of components parts required in the assembly of new motor vehicles

Project Scope - Land uses

Industrial

Project Scope - Infrastructure requirements

Bulk Platforms and installations of bulk infrastructure services and road upgrades

Project Scope - Key economic sectors

South African automotive industry

Project Scope - Economic strategy

Green field development to support the existing automotive industry in Prospecton and optimise the strategic value of the new dig out port logistics hub

Project schedule

Site platforming to begin early 2014 and ASP fully operational early 2016

Challenges

EIA , Act 70 of 70 approval, Water and waste management licenses and LAP and PDAQ approval required prior to earthworks commencing in early 2014. Provision of additional bulk services including new interchange at the N2, and the upgrading of National and Provincial road networks.

Project Name

CITY-WIDE REGENERATION PROJECTS

Project Description

Mixed-use Nodal Development

Status

Preliminary Layout and Design

Construction employment per annum

11,796

Operational employment per annum

4,718

Projected cost to completion (Rand Billion)

13.05

Project Scope - Typology

Regeneration of minor community-level nodes within Old Line Suburbs. Upgrading of the public realm such as improved landscaping and street-scaping; upgrading taxi and bus ranks; provision of formal traders stalls and markets; incentives / rebates for recycling of derelict buildings; unlocking infill opportunities and densification incentives along IRPTN

Project Scope - Land uses

Social housing; government services; community services and facilities; public realm upgrades

Project Scope - Infrastructure requirements

Public realm upgrades and maintenance of infrastructure - EPWP initiatives and MIG related

Project Scope - Key economic sectors

Community and social; government; retail; construction maintenance

Project Scope - Economic strategy

General Urban Renewal of areas that are not supported by Provincial

and National Government however local priorities in terms of supporting ratepayers; enhancing the public realm; safety and security

design; general environmental health

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Need for Area-Based Management.
Funding Constraints.

Project Name
CITY-WIDE PUBLIC TRANSPORT IMPROVEMENTS

Project Description

Transport

Status

Preliminary Layout and Design

Construction employment per annum

140

Operational employment per annum

400

Projected cost to completion (Rand Billion)

10.00

Project Scope - Typology

Development of the high priority transport network into an integrated transport system incorporating rail and BRT. Provision and upgrade of

existing stations as part of the National Station improvement plan with

PRASA. And DoT

Project Scope - Land uses

Extension and upgrade of the public transport network and services including terminals

Project Scope - Infrastructure requirements

Road infrastructure; rail upgrades; rolling stock; rail, bus and taxi terminals

Project Scope - Key economic sectors

Public transport services; integrated retail and office developments; financial business services and government services located within terminals

Project Scope - Economic strategy

Integrating services and high priority developments through public transport network upgrades. Reducing travel times; reducing congestion; reduction in private vehicle usage; reduce cost of travel for

citizens; and low carbon footprint

Project schedule

Detail Design and Statutory Approvals to commence in 2012-13

Challenges

Funding Constraints.

Project Name
CITY-WIDE FIBRE OPTICS BACKBONE

Project Description

Utilities

Status

Detail Design, Construction. Test sites have been established

Construction employment per annum

491

Operational employment per annum

240

Projected cost to completion (Rand Billion)

0.56

Project Scope - Typology

Development of a Fibre optic network and backbone including a redundancy network. Linking all municipal offices through the fibre network Facilitating the development of a much wider Fibre network throughout the city for various service providers in the ICT industry to invest

Project Scope - Land uses

Fibre optics within the sewer system.

Project Scope - Infrastructure requirements

Access to Ethekweni sewer system

Project Scope - Key economic sectors

ICT; BPOs; Media; Film; Communications

Project Scope - Economic strategy

Support and grow the ICT sector - New industry development

Project schedule

Detail Design and-or Construction to continue in 2012-13

Challenges

Right of use and Approval of wayleaves / access to sewer systems

Project Name
CITY-WIDE INFORMAL SETTLEMENT UPGRADES

Project Description

Housing

Status

Multiple projects, so range of project statuses

Construction employment per annum

6,438

Operational employment per annum

29,920

Projected cost to completion (Rand Billion)

57.97

Project Scope - Typology

Conversion or replacement or improvement of informal housing stock through the provision of interim services or in situ upgrades or greenfields projects. Development and improvement of low-income rental stock and of social housing. Integrated and mixed use residential developments with other uses at significant public transport points

Project Scope - Land uses

Residential (with provision for future commercial and social uses)

Project Scope - Infrastructure requirements

Dependant on the location of each development site

Project Scope - Key economic sectors

Housing; Public Transport; (with future provisions for Retail; Community services; Offices)

Project Scope - Economic strategy

Enable urban efficiencies, in particular reductions in transportation and energy costs

Project schedule

Prefeasibility, Preliminary Layout & Design, Detail Design and-or

Construction to continue in 2012-13

Challenges

Scarcity and-or expense of well-located land, and inadequate funding

for land acquisition. The housing subsidy is inadequate to achieve functional urban densities.

Funding Constraints.

Project Name

CITY-WIDE SOCIAL FACILITIES PROVISION

Project Description

Social Facilities

Status

Pre-feasibility

Construction employment per annum

4,477

Operational employment per annum

1,194

Projected cost to completion (Rand Billion)

4.83

Project Scope - Typology

Significant reduction in the backlog of social services to residential communities, particularly on health care, education and libraries, basic

recreation, and community safety

Project Scope - Land uses

Education, Health, Community Safety & Security, Emergency Services,

Basic Recreation, Cemeteries

Project Scope - Infrastructure requirements

Dependant on the location of each development site

Project Scope - Key economic sectors

Government; Retail; Public Transport; Community services; Offices

Project Scope - Economic strategy

Enable urban efficiencies, in particular a stable, fit, and better skilled economically active population

Project schedule

Preliminary Layout and Design to commence in 2012-13

Challenges

Intra-government complexities and overlaps around Health, Education, Community Safety and Security.

Funding Constraints.



2050 VISION FOR THE DURBAN-GAUTENG FREIGHT CORRIDOR



transport
Department:
Transport
REPUBLIC OF SOUTH AFRICA

The Durban to Gauteng freight corridor forms the backbone of South Africa's freight transportation network, and is vital in facilitating economic growth for the country and the Southern African region.

South Africa's ability to improve efficiencies and lower logistics costs on the corridor, and to provide freight handling capacity ahead of demand, will be critical to the region achieving its short, medium and long term economic objectives.

The 2050 vision provides an integrated solution to the growing expansion requirements of the Durban to Gauteng freight corridor which will form the future foundation for the establishment of a Southern African regional freight network.

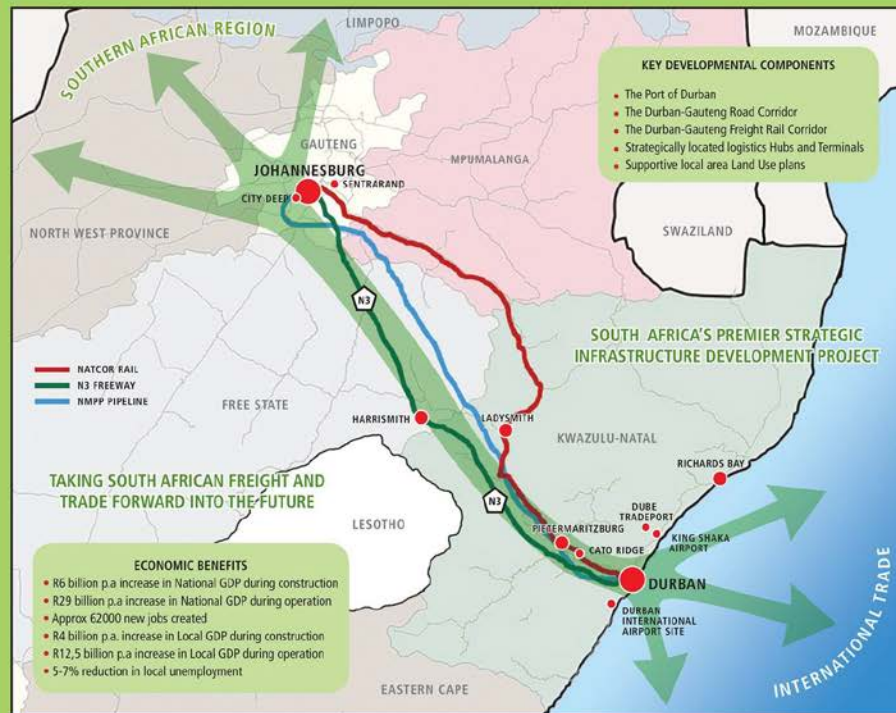


MAJOR PHASES OF DEVELOPMENT

The 2050 vision is driven by three major phases of port development:

- Phase 1: 2010 - 2020 (current expansions in the Port of Durban)
- Phase 2: 2020 - 2040 (Airport site development)
- Phase 3: 2040 - 2050+ (Bayhead development)

The corresponding rail, road, intermodal hub and terminal and land-use projects also follow this phasing sequence.



ROAD, RAIL AND PIPELINE PLANS

- Dedicated mandatory freight route
- Rail capacity upgrades on KwaZulu-Natal Rail Corridors
- New Multi Product Pipeline



- Possible new rail alignments
- New back-of-port rail infrastructure
- Future use of North Coast line and Richards Bay rail corridor
- Phased Gauteng rail freight ring linking port corridors
- Separate metro and freight rail routes
- Links inland terminals
- Provides connectivity to cross-border corridors
- High capacity road access into the port and inland terminals
- Intermodal facilities at major nodes



INTERMODAL AND LAND USE PLANS

- Local Area Land Use Plans for logistics activities
- Congestion mitigation plans
- Rationalised land uses
- Upgrades to City Deep, Pretcon and Vaalcon terminals
- Potential mega-terminal at Sentrarrand

Annexure 14: Sector Department Projects

Department of Water Affairs

Project Name	Location	Budget	Implementation Timeframe
Verulam Waste Water Works Project	60	R 27,000,000	2015/01/01
Water and Sanitation Project of the Bhobhonono Area Bulk Water Supply (AFA)	1	R 4,516,110	2015/01/01
Water and Sanitation Project of the Nonoti Sector 2 Area. (AFA)	1	R 1,602,840	2015/01/01
Water and Sanitation Project of the Bhukulwandle Area Water Supply (AFA)	94	R 56,251,020	2015/01/01
Inlet to Etafuleni Reservoir-Bulk Water Supply	53	R 6,000,000	2015/01/01
Etafuleni Reservoir Bulk Water Supply	53	R 9,000,000	2015/01/01
Salem Water and Sanitation Projects	7	R 11,014,110	2015/01/01
Water and Sanitation for Mzinyathi rural cemetery		R 20,000,000	2015/01/01
Bhobhonono Com. Water supply	1	R 2,503,440	2015/01/01
Lindelani comm. Garden water supply	43	R 2,252,311	2015/01/01
Water and Sanitation Project of the Ntukuso Area (AFA)	1	R 5,317,530	2015/01/01
Bux Farm Water and Sanitation	7	R 4,429,800	2015/01/01
Georgedale Water and Sanitation VIDP	5	R 61,529,280	2015/01/01
Ogunjini Water and Sanitation	3	R 14,753,160	2015/01/01
Mlaba Village Water and Sanitation		R 4,160,160	2015/01/01
Waterloo Community Garden Water Supply	58	R 50,000,000	2015/01/01
Water and Sanitation project for Msunduzi	1	R 5,350,020	2015/01/01
Livapho Water and Sanitation		R 1,335,360	2015/01/01
Blackburn : Bulk Water Supply to Reservoir Inlet	102	R 4,000,000	2015/01/01
Congo Bulk Supply to Reservoir Inlet	55	R 3,478,140	2015/01/01
Magabeni Bulk Water Supply to Reservoir Inlet	99	R 3,000,000	2015/01/01
Blackburn 27 Megalitre Reservoir	102	R 15,500,000	2015/01/01
Magabeni 3 Megalitre Reservoir	99	R 3,500,000	2015/01/01
Umlazi CC Water and Sanitation	84	R 9,578,640	2015/01/01
Mnamatha Water and Sanitation VIDP		R 911,640	2015/01/01

Project Name	Location	Budget	Implementation Timeframe
Esithumba Water and Sanitation	4	R 1,527,960	2015/01/01
Bhobohonono Phase 2 Water and Sanitation	1	R 9,353,912	2015/01/01
Zamani C - Water & Sanitation		R 1,872,000	2015/01/01
Ablution Blocks in Informal Settlements		R 27,000,000	2015/01/01
Nsimbini Water and Sanitation	93	R 34,154,400	2015/01/01
Water and Sanitation Project of the Madedlane Area		R 27,984,720	2015/01/01
Umbumbulu Water Supply Phase 2	100	R 51,300,643	2015/01/01
Western Aqueduct Water Supply		R 736,979,789	2015/01/01
Cottonland Ground Tanks and Water Supply	58	R 9,000,000	2015/01/01
Magabheni rural water and sanitation	99	R 8,105,690	2015/01/01
Ntshongweni Water and Sanitation	7	R 22,868,040	2015/01/01
Rehabilitation of Existing and instalation of New Boreholes - Rural Areas	City wide	R 3,900,000	2015/01/01
3 Year Waterloss Management Program	City wide	R 69,850,000	2015/01/01
Woodyglen Rural Phase 2 Water and Sanitation	6	R 6,678,000	2015/01/01
Siweni Rural Water and Sanitation	1	R 67,893,000	2015/01/01
Tonga Central WWTW	58	R 65,200,000	2015/01/01
Gennazzano WWTW	58	R 500,000	2015/01/01
Umdloti WWTW	58	R 500,000	2015/01/01
Verulam WWTW	58	R 250,000	2015/01/01
Phoenix WWTW	48	R 200,150,000	2015/01/01
Umhlanga WWTW	35	R 4,800,000	2015/01/01
Kwa Mashu WWTW Capacity Upgrade 57531	46	R 180,000,000	2015/01/01
Northern WWTW Capacity Upgrade 57527		R 65,650,000	2015/01/01
Southern Coastal Area WWTW's Capacity Upgrade 57528		R 5,000,000	2015/01/01
Hillcrest WWTW	9	R 13,060,000	2015/01/01
Glenwood Rd WWTW	31	R 150,000	2015/01/01
Umbilo WWTW	32	R 50,350,000	2015/01/01
New Germany WWTW	16	R 500,000	2015/01/01
Umhlatuzana WWTW	65	R 1,000,000	2015/01/01
Dassenhoek WWTW	12	R 300,000	2015/01/01
Kwandengezi WWTW	7	R 500,000	2015/01/01
Fredville WWTW	4	R 200,000	2015/01/01
Cato Ridge WWTW	1	R -	2015/01/01
Hammersale WWTW	4	R 500,000	2015/01/01
Mpumalanga WWTW	6	R 500,000	2050
Umlazi (Isipingo) WWTW	74	R 6,200,000	2015/01/01

Project Name	Location	Budget	Implementation Timeframe
Amanzimtoti WWTW	93	R 5,000,000	2015/01/01
Kingsburgh WWTW	97	R 500,000	2015/01/01
Magabeni WWTW	99	R 150,000	2015/01/01
Umkomaas WWTW	99	R 500,000	2015/01/01
Craigieburn WWTW	99	R 200,000	2015/01/01
Central WWTW			2015/01/01
eThekwini upgrades	City wides		2015/01/01
Crowder Rainwater Harvesting System and Door Gardens			2015/01/01
Inkhanyezi Housing Bulk Services (Water, Sanitation & Roads)			2015/01/01
KwaSondela Rainwater Harvesting System and Door Gardens.	8		2015/01/01
Magabeni Rainwater Harvesting System and Door Gardens	99		2015/01/01
Mnamatha Rainwater Harvesting System and Door Gardens			2015/01/01
Mophela Rainwater Harvesting System and Door Gardens	5		2015/01/01
Mvini Rainwater Harvesting System and Door Gardens	1		2015/01/01
Ntuzuma D Ph 4 Housing Bulk (Water, Sanitation & Roads)	38		2015/01/01
Ogunjini Rainwater Harvesting System and Door Gardens	3		2015/01/01
Water Loss Management - eThekwini	City wide		2015/01/01
Zwelibomvu Rainwater Harvesting System and Door Gardens	13		2015/01/01
Bothas Hill 10ml Reservoir and 100 KL Elevated Tank	8		2015/01/01
Adams Mission Rural Water and Sanitation	94		2015/01/01
Kwasondela Water and Sanitation	8		2015/01/01
Malundi Ground Tanks and Water Supply			2015/01/01
Insizwakazi Housing Bulks (Sanitation and Road)			2015/01/01
Zwelibomvu Community Garden Water Supply	13		2015/01/01
AC Water Mains Replacement Phase 1			2015/01/01
New Germany Buffer Strip Sewer Reticulation	16		2015/01/01
Amagcino Bulk Water Supply to Reservoir Inlet			2015/01/01
Ofudu 5 Megalitre Reservoir			2015/01/01
Woodyglen Rural Phase 3			2015/01/01

Project Name	Location	Budget	Implementation Timeframe
Water and Sanitation			
Umkomaas Bulk Water Supply to Reservoir Inlet	99		2015/01/01
Umnini Bulk Water Supply to Reservoir Inlet	98		2015/01/01
Esikhelekehleni Areas-Burk water Supply and Sanitation	4		2015/01/01
Mandlakazi Phase 2 Water and Sanitation	7		2015/01/01
Mzinyathi Rainwater Harvesting System and Door Gardens			2015/01/01
Water Loss Management IV	City wide		2015/01/01

Eskom

Project Name	Location	Budget	Implementation Timeframe
Mlahlanja - Nagle Dam SS Est	1	R 9,285,000	2014
Harrison Flats 132kV 2x40MVA S/S and 2.6km DC Kingbird turn-in-line	1		Planned for 2014/2015
Trelawney 132/11kV 2x40MVA S/S and 1km DC Kingbird turn-in-line	1		Planned for July 2013
Nagle Dam 132/11kV 1x20MVA S/S and 13km DC Kingbird turn-in-line	1		Planned for 2013/2014
Georgedale – Msunduzi 132kV Kingbird 2xdouble circuit turn-in-lines (3km ea)	1		CCT 1: Planned for 2013 CCT 1: Planned for 2015

Department of Health

Project Name	Location	Budget	Implementation Timeframe
King Edward VIII Hospital - Unblocking and repair of storm water pipes (to include sub drainage)	32		13-Apr-2013
King Edward VIII Hospital - Staff Residence renovation Phase 2	32		1-Oct-2013
Addington Hospital - Upgrade Accident and Emergency Unit	32		30-Jul-2014
Clairwood Hospital - Demolish and replace F1 & F2 Wards.	66		15-Apr-2014
King Edward VIII Hospital	32		17-May-2014
Mahatma Ghandhi Hospital	48		30-Apr-2015
Osindisweni Hospital	58		18-Jan-2015
Wentworth Hospital	66		30-Mar-2016
Newtown A CHC	42		1-Apr-2016

Project Name	Location	Budget	Implementation Timeframe
Dr Pixley Ka Seme Hospital - New Regional Hospital	32	R 2,642,522	10-Apr-2014
Ethekeeni large EMRS Station	32	R 20,000	15-Sep-2016
KwaMakhutha Clinic - Construction of a new Clinic with residences	94	R 19,587	19-Aug-2014
Dr John Dube Memorial Hospital	3	R 1,800,000	1-Nov-2017

Department of Economic Development

Project Name	Location	Budget	Implementation Timeframe
UKZN Post graduate programme (Diploma and Masters)	City Wide	R2,000,000	2013/14
KZN Unemployed graduate assistance programme	City Wide	R 1,000,000.00	2013/14
Women in Maritime and for DEDT women	City Wide	R 1,700,000.00	2013/14
SMME Training And Capacity Building (Business Management)	City Wide	R7, 446,458	2013/14
TDTC	City Wide	R2,031,000	2013/14
Women in construction	City Wide	R600,000	2013/14
GijimaKZN LCF – Opus Mooi River projects		R1,500,000	2013/14
GijimaKZN LCF – Berh		R8,018,500	2013/14
Tourist Buddies & Service Excellence	City Wide	R 500,000	2013/14
Exporter Training Programme	City Wide	R3,000,000	2013/14
Shipbuilding, Shiprepair & Boatbuilding Initiative	City Wide	R4,500,000	2013/14
Responsible Tourism Guidelines	City Wide	R600,000	2013/14
Students Sponsorship (co-operatives training) UNIZULU	City Wide	R 7,940,510.92	2012-2015
KZN Tooling Initiative	City Wide	R 2,500,000.00	2005-2015
Conduct project and programme impact assessments (DEDT Project Evaluations)	City Wide	R 970,000.00	2006-2015

Department of Arts and Culture

Project Name	Location	Budget	Implementation Timeframe
Visual artists will brand war rooms and any other public space. 3 in all districts (Poverty Package)	Ward 69, Ward 84 , Ward 87 Ward 54, Ward 53, Ward 21	R 30,000	2013/14
Mobilization & establishment of cooperatives, support to cooperatives- funding , training, registration, link to markets and relevant structures	Ward 98 Ward 1	R 80,000	2013/14
Training programme in all	Ward 81 ,	R 280,000	2013/14

Project Name	Location	Budget	Implementation Timeframe
districts for twenty artists. 60 artists will benefit with CATHSETA accredited training. The accredited training will be piloted in ER. • Physical Theatre training will be done in two districts programme for 20 developing artists. 55 sessions of training culminating into a showcase at the Grahamstown Festival fringe. This project will be for three months. Potential of these artists showcasing in our Arts centres. All other festivals. One training programme will be conducted in iLembe culminating into a visual arts exhibition in iLembe (Poverty Package)	Ward		
1 Cultural Exchange Programme in every District, learners afforded an opportunity to visit other communities, e.g. Umlazi visiting Bluff etc. 40 children will be targeted per districts encouraging cultural dialogue	Ward 68 Ward 37	R 100,000	2013/14
1 Programme addressing social cohesion and multiculturalism in 3 districts targeting 300 people: • Community conversation targeting multicultural participants per district	Ward 81 Ward 34	R 220,000	2013/14
• In collaboration with the department of Education, the Region will schedule mentorship programmes and masterclasses assisting educators in implement the creative industry growth strategy. Development of choral and youth Orchestra's at school	Ward 80 Ward 47	R 120,000	2013/14
Kcap , BAT (1,7 m), Stable Theatre(1,6m), Playhouse(4,7m), Catalina(158), Wushwini(158), KZNPO(6,5m)(Monitoring of arts centres and cultural institutions).	Ward 87 Ward 37	R 100,000	2013/14
Establishing and supporting formation of Arts and Culture Forum Ethekeeni north : 06 North,North Central ,West Ethekeeni South : 04 South Central ,South	All Wards	R 60,000.00	2013/14
Meetings War room, LTT, DTT,PTT, Operation MBO, House-hold profiling (PSW)	All Wards	R 60,000	2013/14
Support Arts Development in staging choir preliminaries in February 2014 culminating into a provincial competition in March 2014. Eastern Region will target developing choirs. There are five choirs that will be targeted	All Wards	R 10,000	2013/14
\$ 60 inmates (20 inmates per	All wards	R 60,000	2013/14

Project Name	Location	Budget	Implementation Timeframe
District) in 3 Correctional Centers Westville,, April 2013 -to June 2013 Engaging Sekwanele ex-offenders to do awareness campaigns.			
Matrons and Maidens workshops and conference	All Wards	R 140,000	2013/14
Izinduna nezinsizwa workshops	All Wards	R 100,000	2013/14
Auditing existing talent and creating platform for all artists. This will be implemented as Busking/ Open mic sessions targeting 30 participants. The district will set up the infrastructure for performance and visual display (sound, venue and exhibition stands). The regional database will be enhanced through this exercise. 2 open mic sessions will be organized per district.	All Wards	R 80,000	2013/14
Different genres will be showcased in these festivals. (Poetry, Jazz, Gospel, Maskandi, Hip-hop) 1 per district artists from taken from our regional database and assisting them to move to another level.	All Wards	R 80,000	2013/14
1 campaign in hot spots(e.g. Pinetown, Berea market, in all wards within the 3 Districts (+ 300 people targeted)	Ward 33 Ward 102	R 70,000	2013/14
10 visual artists per district.will submit this in the ICH in Ballito. The Township and the Township gallery exhibition, in association with Durban Art gallery	Ward 33 Ward 102	R 70,000	2013/14
Supporting Maskandi Experience for Maskandi music. Preliminaries will be done in all districts and Hostels, culminating into a regional Maskandi festival at Umlazi Mega City.10 groups per district will be targeted.	Ward 76 Ward 44	R 60,000	2013/14
Collaboration with Durban Film office, the region will participate- all districts will assist in programmes that are conceptualized and implemented by the Durban film office. 30 budding film makers will be targeted per district	Ward 26, 28 Ward 49, 50	R 60,000	2013/14
1 Camp(e.g. Sweetdale project) in every District with learners fully representative of demographics. 60 children per district	Ward 81, 87,90 Ward 53,54	R 120,000	2013/14
• 15 artists will be trained in Ward 2, KwaNyuswa on an advance in pottery for two weeks, culminating into a visual display in Hillcrest Flea Market every month end. 15 artists will	Ward 94 , Ward (2 and 14)	R 60,000	2013/14

Project Name	Location	Budget	Implementation Timeframe
be trained in Ward 14, Dassenhoek for two weeks on advance bronzing project. • 30 Artists will be trained in leather, beads and skin designings KwaMakhutha, Ward94			
Implement a mini library for the blind for the visually impaired patrons at Pinetown(ward 18 and KwaMakhutha (ward 94 libraries	Pinetown(ward 18 and KwaMakhutha (ward 94 libraries	R50,000	2013/14
The fully fitted mobile library truck is used to support library outreach/awareness programmes in deep rural area	All wards	Mega Library 15m Provincialization 139m Museum Subsidy 3,865	2013/14
Oral History Project : Interviews conducted and transcribed	All wards	R30 000	2013/14
Awareness Programme: National Symbols roll out school visits	Ethekwini North and South	R2000	2013/14
Training of registry officials to ensure proper care and management of records	Ethekwini (CBD)	R40 000	2013/14
Records Management inspection to ensure compliance to records management practices		R23 000	2013/14

Department of Cooperative Governance and Traditional Affairs

Project Name	Location	Budget	Implementation Timeframe
Review of the Ethekwini SDF (High support)	City wide	Funding (figures still to be confirmed)	
Shongweni Rural Scheme	7	Funds already transferred to EThekwini and the Metro needs to report on progress made	
Umbumbulu Scheme (as part of the Formalisation	98	Funding (figures still to be confirmed)	
Imagery	City wide	Technical support	
Business Intelligence	City wide	Technical support	
Municipal Websites	City wide	Technical support	
Provincial Spatial Economic Development Strategy	City wide	Technical support	
DPSS/Imagery	City wide	Technical support	
Municipal Property Rates Act	City wide	Technical support	
Formalisation of Umbumbulu Town	98	Service providers (Human Capital)	
Cato Ridge/ Harrison Flats Infrastructure Plan	1	R 600,000.00	
Cato Ridge Regional Traffic Impact Assessment on the	1	R 500,000.00	

Project Name	Location	Budget	Implementation Timeframe
N3 from Shongweni to Camperdown			
Cato Ridge Industrial Precinct Plan	1	R 800,000.00	
Cato Ridge/ Harrison Flats Infrastructure Plan	1	R 500,000.00	
Western Corridor Joint Municipal Planning Forum Facilitation		R 600,000.00	
Precinct Plan for R102 Corridor between Verulam to Tongaat and land to the western side of the Dube Tradeport		R 1,300,000.00	
Tongaat E & W Bypass Planning and Design	61	R 3,000,000.00	
M4 Bridge Road Widening, Detailed Design, EIA & Implementation		R 1,000,000.00	
R102/ Dube Trade port Link & Interchange Planning & Design		R 3,400,000.00	
Verulam CBD Revitalization Plan	58	R 500,000.00	
Mpumalanga New Town Centre	6	R 11,000,000.00	
Hazelmere Dam Resource Management Plan	60	R 6,800,000.00	
Mpumalanga Waste Collection and Recycling Centre	6	R 4,425,000.00	
LIV - learner support centre sustainable development support	City wide	R 2,000,000.00	
Universal Access Planning	City wide	R1 000 000.00	

Department of Human Settlements

Project Name	Location	Budget (million)	Implementation Timeframe
Redcliffe Housing Project	59	1 440	2013/14
Sunhills		240	2013/14
Umbhayi Housing Project : Phase 1		840	2013/14
Amaoti (Kuba) : Phase 1	53	9 200	2013/14
Cornubia (Phoenix East)	49	32 750	2013/14
Ekwandeni Phase 1		13 318	2013/14
Emalangen Phase 2		7 958	2013/14
Emapeleni		9 959	2013/14
Emaplazini		8 658	2013/14
Emergency Housing (OSS & Disaster)		22 818	2013/14
Ethekeeni Special needs Ph. H. P		4 858	2013/14
Ethafuleni Housing Project		19 064	2013/14
Ezimbokodweni	93	8 478	2013/14
Folweni Upgrading & Formalisation : Phase 1	81	6 500	2013/14
Hammonds Farm		4 510	2013/14
Isandlwana Umlazi Ward B10 (Unit F, G & H)	74	1 400	2013/14

Project Name	Location	Budget (million)	Implementation Timeframe
Jamaica : Phase 1		4 000	2013/14
Kloof Extension 15 & 21 Phase 3	10	7 600	2013/14
Lamontville Slums Clearance (Ministerial :Project)	75	17 860	2013/14
LIV Cottonlands	58	4 600	2013/14
Lovu rectification		3 600	2013/14
Mount Moriah Phase 2, 3 & 4	35	84	2013/14
Mpumalanga Extension Phase 2	91	6 200	2013/14
Njobokazi		7 800	2013/14
Ntuzuma D Phases 2 & 3	38	13 222	2013/14
Ntuzuma Unit H Blocks 3, 4 & 5	42	5 600	2013/14
Oakford Priory		10 880	2013/14
Sandton Phase 2		15 950	2013/14
Sandton Phase 3		14 085	2013/14
Sobonakhona Rural Housing Project		8 050	2013/14
Sunhills		4 470	2013/14
TAFTA		14 200	2013/14
Tambo Plaza Phase 1		7 000	2013/14
Trenance Park Phase 2B	59	7 250	2013/14
Tshelimnyama Phase 4 Housing Project	14	6 600	2013/14
Umbhayi Housing Project : Phase 1		3 300	2013/14
Umlazi Infill Project, Phase 2		8 530	2013/14
Umnini Rural Housing Project zone 1	98	3 660	2013/14
Umnini Rural Housing Project zone 2	98	3 660	2013/14
Westrich Phase 1		11 000	2013/14
Woody Glen Phase 1		5 971	2013/14
Ximba Housing Project Phase 1		14 375	2013/14
Umnini Rural Housing Project zone 1	98	3 660	2013/14
Umnini Rural Housing Project zone 2	98	3 660	2013/14
Westridge Phase 1	31	11 000	2013/14

Umgeni Water

Project Name	Location	Budget	Implementation Timeframe
The Mkomazi Water Supply Project	Ingwe, Richmond, Mkhambathini and Impendle Municipalities. eThekweni Municipality is the key beneficiary.	Subject to Review 2013/2014 – R3,600,000 2014/2015 – R2,392,000 2027/2028 – R20,000,000 2028/2029 – R40,000,000 2029/2030 – R62,000,000 2030/2031 – R182,500,000 2031/2032 – R287,000,000	Jul 2012 – Jun 2036

Project Name	Location	Budget	Implementation Timeframe
		2032/2033 – R287,000,000 2033/2034 – R288,000,000 2034/2035 – R288,000,000 2035/2036 – R150,500,000	
Upgrade of the '251 Raw Water Pipeline	Ward 12, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.	Subject to Review 2013/2014 – R1,100,000 2014/2015 – R2,500,000 2015/2016 – R14,000,000 2016/2017 – R53,000,000 2017/2018 – R19,400,000	Jul 2013 – Jun 2018
Midmar Water Treatment Plant Upgrade	Ward 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	Subject to Review 2013/2014 – R2,001,000 2014/2015 – R6,000,000 2015/2016 – R85,000,000 2016/2017 – R85,000,000 2017/2018 – R46,828,000	Jul 2010 – Jun 2017
'61 Pipeline: ED2 to Richmond Off-Take	Wards 13, 23 and 24 in The Msunduzi Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Subject to Review 2013/2014 – R3,969,000	Jul 2010 – Jun 2014
'61 Pipeline: Richmond Off-Take to Umlaas Road	Wards 18, 24 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Subject to Review 2013/2014 – R32,593,000 2014/2015 – R56,245,000 2015/2016 – R42,835,000	Jul 2011 – Jun 2016
Umlaas Road Reservoir Upgrade	Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Subject to Review 2014/2015 – R3,000,000 2015/2016 – R35,000,000 2016/2017 – R36,450,000	Jul 2013 – Jun 2016
South Coast Augmentation Booster Pump Station	Ward 75 in eThekwini Municipality.	Subject to Review 2012/2013 – R10,148,000 2013/2014 – R6,676,000	Jul 2010 – Jun 2014
Nungwane Raw Water Aqueduct	Wards 67, 96 and 98 in eThekwini Municipality.	Subject to Review 2012/2013 – R1,000,000 2013/2014 – R2,500,000 2014/2015 – R1,500,000 2015/2016 – R42,000,000 2016/2017 – R21,580,000	Jul 2013 – Jun 2017
Quarry Reservoir Upgrade	Ward 99 in eThekwini Municipality.	Subject to Review 2012/2013 – R10,800,000 – money shifted over 2013/2014 – R10,800,000 2014/2015 – R1,063,000	Jul 2013 – Jun 2015
Lower Mkomazi Bulk Water Supply Scheme	Southern region of eThekwini Municipality.	Subject to Review 2012/2013 – R2,500,000 2013/2014 – R3,500,000	Jul 2012 – Jun 2014
Upgrade of Hazelmere System	Wards 58, 60 and 61 in eThekwini Municipality	Subject to Review 2013/2013 – R22,387,000 2013/2014 – R117,890,000 2014/2015 – R82,473,000 2015/2016 – R14,378,000	Jul 2011 – Jun 2017

Project Name	Location	Budget	Implementation Timeframe
East Coast Desalination Plants	Two potential sites have been identified. One, the Southern Desalination Site is near the Lovu River, in eThekwini Municipality and the second, the Northern Desalination Site is near the Tongati River.	Subject to Review 2012/2013 – R11,791,000 2013/2014 – R4,500,000	Jul 2012 – Jun 2015

Department of Agriculture and Environmental Affairs

Project Name	Location	Budget	Implementation Timeframe
Greening- 600 trees. Each household will get one indigenous tree and one fruit tree	72	180 000-00	2013/14
Establishment of indigenous trees nursery	103	140 000-00	2013/14
Commemoration of World Enviro Day	13	50 000	2013/14
Natural Resource Management Programme	Mangageni	250 000	2013/14
Natural Resource Management Programme	Mphapetheni	250 000	2013/14

Projects listed above are implemented by the National and Provincial sector departments. Projects list and budgets where provided by the Departments concerned.