



eThekweni Municipality Integrated Development Plan 2010 and Beyond

**FINAL
June 2008
2008/2009 Review**



eThekwini Municipality

Integrated Development Plan

2006/07 to 2010/11

2008/2009 Review

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Mayor's Foreword

Let me begin by saying that it was indeed a truly proud and historic moment for the eThekweni Municipality to have celebrated with over 1000 stakeholders on March 15th 2008 at the Inkosi Albert Luthuli Arena, where we all gathered for our Big Mama IDP Report back Workshop this year.

In the true spirit of participatory democracy, this report back workshop represented the culmination of a series of tailor-made IDP stakeholder workshops with Councillors, NGOs, Amakhosi, Business, Labour, people with disabilities and other key stakeholders. During these workshops we tested the content of our IDP and based on these comments and suggestions made by our stakeholders, we amended and revised our IDP. The document that you are now reading is therefore a product of a series of iterations and revisions.

Our 2008 / 2009 IDP Review was also very significant as the Municipality took our IDP to all 100 wards during February and March this year. Our Ward Committees deepened their understanding of the IDP, prioritised their ward needs, and updated each of their Ward Profiles. These priorities will be used to inform the way decisions around budget are made in each of our wards for the 2009/10 and 2010/2011 financial years. In addition, all our Ward Committees have now formed IDP Ward Portfolio Committees each aligned with our IDP Eight Point Plans, so that our IDP can be translated into action on the ground.

As mentioned at the beginning of our five year IDP term in 2006/2007, we have reflected on the progress made during our first term of office, in addressing our development backlogs, and we have evaluated our strategic approach to ensure that we are still on track to achieve our Vision of becoming Africa's most caring and liveable city. In this second round of our City's five year integrated development planning process (2006/2007 – 2010/2011), you will find a robust plan that moves beyond consolidation of basic services towards a concerted effort at poverty reduction through job creation all within a deeply-embedded sustainability framework.

We have retained our Eight Point Plan of Action that will continue to guide our Municipality, but have once again refined and refocused our strategic programmes, so as to respond more effectively to key challenges such as those posed by the energy crisis, and to maximise the benefits of events such as the 2010 Soccer World Cup. We also publish in this IDP the set of key projects that have been identified for every programme and the total budget per plan. This we believe is important information for our civil society partners who can now begin to fashion their own responses in concert with our strategic programmes and projects.

In assessing national government's *Priorities for Immediate Government Action (24 Apex Priorities)*, and how our IDP aligns with these national priorities, we are pleased to note that ALL of the fourteen priorities that more directly affect local government, are being addressed by our Eight Point Plan. From ICT interventions to energy efficiency programmes, from anti-poverty campaigns through to communicable diseases, our 8 Point Plan directly responds to the strategic intent outlined by President Mbeki in his 2008 State of the Nation address (see Annexure 6 of this IDP).

As in our previous year's IDP, we are again proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. In this way, our strategy drives real development and civil society can measure us against targets that are based on strategic IDP programmes.

Having laid a solid platform for deepening engagement with all our communities on our IDP, we are hopeful that, henceforth, our ward based planning process becomes the vehicle for participation in the IDP, in order to maximise co-ordination and synergy between the two processes. In addition, we wish to continue and extend our sectoral engagement (for example with business, aged, youth, women's organisations, etc.)

Over and above this process, I once again wish to encourage every resident, every business, every community and non-governmental organisation to take this opportunity to read, engage with and provide feedback to us on our IDP. For it is only with your commitment to work together with us, that we can achieve our City's vision.

A handwritten signature in black ink, consisting of a circular loop followed by several vertical strokes and a long horizontal tail.

Councillor Obed Mlaba
Mayor, eThekweni Municipality

Chapter 1: The IDP Strategic Approach

1.1 Introduction

In keeping with the theme of the World Urban Forum held in June 2006, “Turning Ideas into Action”, our second Integrated Development Plan (IDP) for the period 2006/7-2010/11 focuses on translating our City Vision into action. This thrust is based on the realisation that during our first round of IDPs, the alignment between vision, strategy and actual delivery has not been optimal.

In this chapter, we outline precisely how we intend to translate our **City Vision** into a workable plan that has budgets, timeframes and monitoring mechanisms in order to achieve our five-year 2010/11 targets. The establishment of this plan takes us halfway to achieving our City Vision.

Following a brief summary of the IDP process, we begin by re-stating our City’s **key development challenges** and the progress that has been made during the implementation of our first IDP.

In response to these challenges, we then outline how we have refined our City 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 stakeholders.

Thereafter, the **key choices** that have been made as a result of vigorous debate by City leadership are presented. This is followed by an explanation of how our **strategy filters** all development actions in order that only those programmes and projects that are consistent with, and support our City’s core values and principles, are pursued.

Thereafter the City’s 8 Point Plan of action is then summarised. This builds on and embraces the key choices and sets out a clear plan that will deliver on the City Vision. Thereafter, the **Strategic Priorities** for the 2008/2009 financial year is presented.

This is followed by a summary of the **City Scorecard** which brings together in a colour-coded matrix, the City’s 8 Point Plan and the respective strategic focus areas. As the name suggests, 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 2008/2009 review.

Chapter Two presents the nuts and bolts of the City’s IDP. Each of the **Eight Plans** has a goal and a set of desired outcomes. The Plans are structured around Strategic Focus Areas (SFA’s) with a number of programmes under each SFA. Around each programme, a set of key projects are presented in tabulated form. Capital budget allocation per Plan together with performance indicators, are also provided.

Chapter Three outlines the relationship between the IDP and other City instruments that make implementation and monitoring possible. The process for reviewing the 2008/09 IDP is summarised together with the budget, PMS, SDBIP and annual report process. The alignment of key sector strategies, policies and bylaws form an inherent part of the sector implementation and in some sectors is mentioned in the IDP itself. **A complete list of relevant policies and plans is available as an accompanying CD to this IDP.**

1.2 The IDP Process

The city's IDP is produced in 5 year cycles, the 2008/2009 IDP Review being the third annual iteration within the second round of the integrated development planning process (2006/07 to 2010/11). The review allows for continual strategic refinement of this process, with alignment of budgets, programmes and projects, and mechanisms for monitoring of progress and performance. eThekwini's IDP is a document that is produced entirely in-house with the eight point plan representing the co-ordinated efforts and outputs across the city's administrative clusters. Importantly, though this concerted effort also occurs in conjunction with other governmental and civil society partners. The IDP is produced with on-going consultation with many different stakeholders through a variety of forums. Stakeholders in the IDP process are key role players with an interest in the integrated development of the city. In order to engage with the views of these roleplayers, dedicated workshops were held with Business, Labour, Ward Committees, Amakhosi, Non-Governmental Organisations (NGO's), Faith Based Organisations (FBO's), Provincial, National and Parastatals and People with Disabilities (PWD's).

1.3 Key development challenges

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

- Low economic growth and high rate of unemployment .
- Access to basic household and community services are less than optimal.
- Relatively high levels of poverty.
- Low levels of literacy and skills development.
- Sick and dying population affected by HIV/AIDS.
- Exposure to unacceptably high levels of crime and risk.
- Many development practices still unsustainable.
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the municipality.

1.4 Refining our City Vision

"By 2020, eThekwini Municipality will be Africa's most caring and liveable city."

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

They must:

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

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

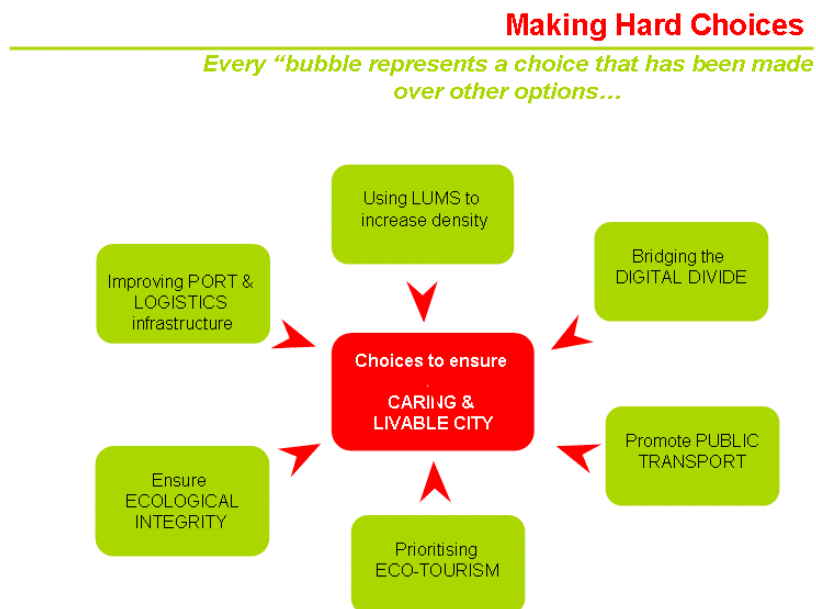
- Live in harmony.
- Be proud of their city.
- Feel protected.
- Feel their basic needs are being met.

Achieving the vision as interpreted, will also mean addressing the key development challenges by making key interventions.

1.5 Key Choices

In order to achieve our vision, there are a number of key choices we have to make. These choices lead to the creation of structures which support, house and associate other actions and activities – the building blocks around which actions take place. Choices also act as a point of leverage for creating a sustainable city that is caring and liveable.

Figure 1



CHOICE ONE: Improving our port and logistics infrastructure

Improving the City’s logistics infrastructure will ensure that we maximise the opportunities presented by the existence of the Port and other enterprises to partner us in increasing economic opportunities. The Port and its environs is the greatest job-creating opportunity at present. The improvement of logistical infrastructure will:

- Improve connectivity in the Municipal area.
- Increase the scope and opportunity for learning.
- Increase economic opportunities.

CHOICE TWO: Using Land Use Management to increase densities and to reduce sprawl

The Municipality is striving to ensure that people are brought closer to where they live, work, study and relax. While the Council is committed to bringing people closer to areas of economic activity, the

principle of sustainability will be the driver to ensure that people are living in harmony with the environment.

Using the municipal Spatial Development Framework (SDF), the Municipality is committed to the zoning of land in order to increase densities and reduce urban sprawl. The SDF will ensure that:

- There is more effective use of facilities.
- The municipality reduces the need to build new facilities.
- People live closer to amenities and work opportunities.

CHOICE THREE: Bridging the digital divide

Over the past three years, the City has extended its telecommunication infrastructure to connect all its sites, thereby improving data and voice communication between these sites. This has reduced the cost of telecommunications for the City.

Given the extended network which comprises a fibre backbone to be complemented by a wireless network, it is now possible to extend the opportunities for improving telecommunications to businesses, citizens and other public bodies. This is critical for economic and social empowerment, providing citizens with opportunities that they have not previously enjoyed, and bridging the digital divide.

CHOICE FOUR: A good public transport system

One of the objectives of the 2020 Vision is ease of movement for commuters to and from work, shopping, leisure and school (our specific vision here is that people will not have to take more than two buses, taxis or trains before they reach their destination in eThekwini). If Durban improves its public transport then it will:

- Reduce the need to increase road networks.
- Provide a platform of connectivity between people.
- Reduce pollution by minimising vehicle usage.

CHOICE FIVE: Ecological and related tourism

The natural resources of the City have large economic benefits for tourism and economic development. This choice seeks to develop an innovative, highly effective and measurable marketing plan to grow tourism numbers with the aim of:

- Keeping people active
- Retaining natural assets and benefiting from the natural environment
- Keeping people healthy

CHOICE SIX: Ecological integrity

Ecological integrity is ensured by building sustainability into the way we promote and manage economic development, provide infrastructure and services, manage our City finances, involve citizens in decision making, and protect our threatened ecosystems. This includes:

- Decreasing the cost of engineering
- Retaining an attractive city
- Reducing the cost associated with natural disasters

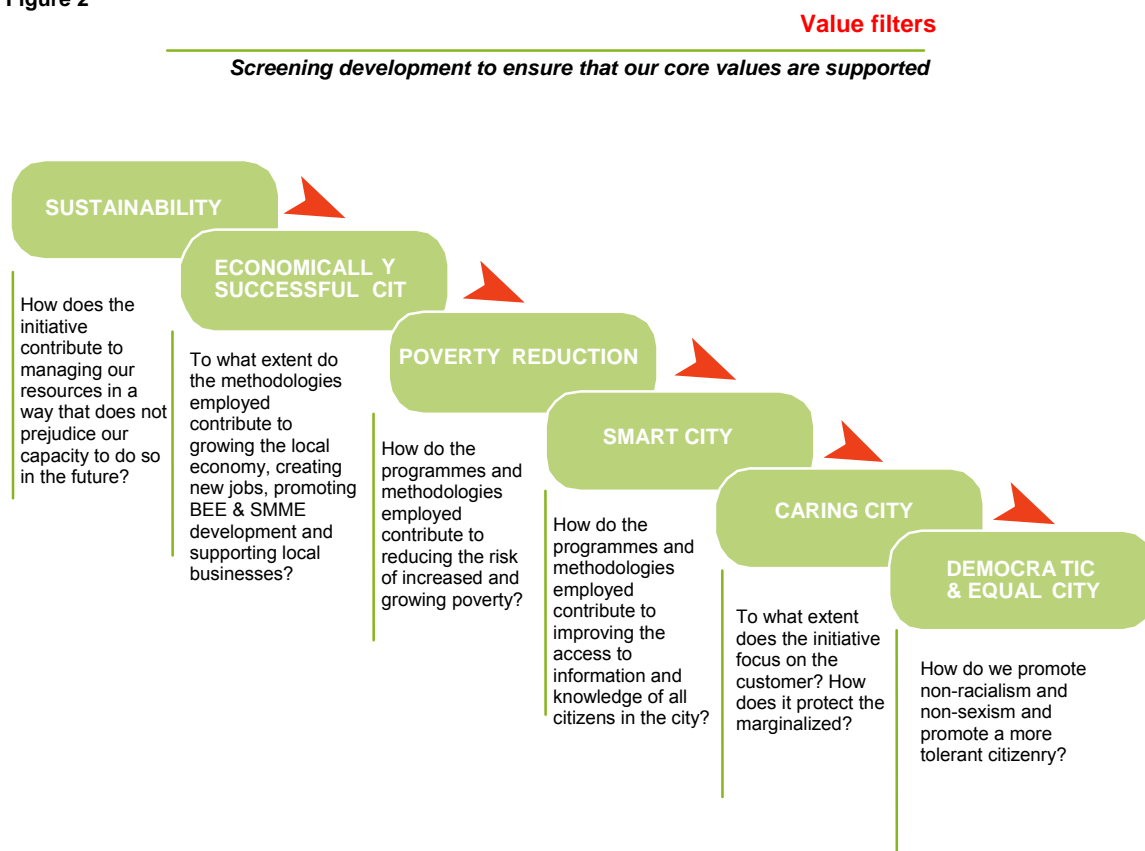
The balancing of social, economic and environmental needs of eThekwini will result in the efficient usage of all our resources, and therefore ensure that all forms of development occur within the carrying capacity of our natural environment.

1.6 Applying Value Filters

In an attempt to give life and meaning to our City's set of principles and development values that was adopted as part of our first IDP, we have instituted a process that systematically filters every programme, project and initiative in terms of values that the City has chosen.

Filters apply to programmes and projects, as well as to methodologies and the delivery of programmes and projects.

Figure 2



1.7 The Eight Point Plan

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

- All the programmes and projects are filtered through the common set of filters described above.
- 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. Sustaining our natural and built environment.
2. Economic development and job creation.
3. Quality living environments.
4. Safe, healthy and secure environment.
5. Empowering citizens.
6. Celebrating our cultural diversity.
7. Good governance.
8. Financial viability and sustainability.

1.8 The City's performance scorecard

Based on the legislation on Performance Management from the Department of Provincial and Local Government, the Municipality's Scorecard has been re-defined.

Previously, the City adopted the Balanced Scorecard approach to Performance Management, however, the Department of Provincial and Local Government regulations require that the Performance Management System represent the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement. In adopting the Key Performance Areas required by the Department of Provincial and Local Government, the Scorecard has been customized using the following five Key Performance Areas:

- Municipal Transformation and Organisational Development.
- Basic Service Delivery.
- Local Economic Development (LED).
- Municipal Financial Viability and Management.
- Good Governance and Public Participation.

In addition, Section 43 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) has prescribed Key Performance Indicators which must be included in all Municipality's Performance Scorecards. The Municipality has complied mostly with these, however the first two key performance indicators cannot be fully complied with, as there are no mechanisms in place to absolutely measure these.

The electronic platform which has been piloted in the Treasury Cluster of the Municipality has been placed on hold until the framework for performance management has been adopted by council.

Key Performance Area	8 Point Plan	Strategic Focus Area
Municipal Transformation and Organizational Development	Good Governance	Healthy and productive employees
	Empowering our citizens	Develop the City as a learning City
		Develop Human Capital
Basic Service Delivery	Sustaining our Natural and Built Environment	Develop, manage and regulate the built and natural environment
		Pollution minimization and climate change
	Quality Living Environment	Meet service needs and address backlogs.
		Address community service backlogs
	Safe, healthy and secure environment	Promoting the safety of citizens
		Promoting the health of citizens
		Promoting the security of citizens
		Promoting the safety of municipal assets
Local Economic Development (LED)	Economic Development & Job Creation	Support and Grow New and Existing Businesses
		Provide Secondary Support to Business Enterprises
	Promoting Cultural diversity	Create economic opportunities for arts, culture and heritage
		Promote Sport and recreation within the city
Municipal Financial Viability and Management	Financial viability & sustainability	Budget strategically and sustainably
		Value for money expenditure
		Grow and diversify our revenue
		Sound financial management and reporting
Good Governance and Public Participation	Good Governance	Ensure Accessibility and promote governance
		Create an efficient, effective & accountable administration

Figure 3: IDP Performance Management Matrix

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

Note that the Municipality's Annual Performance Review is included in this IDP as Annexure 8.

1.9 The focus of the 2008/2009 review

In this our 2008/2009 IDP Review, the key areas of focus for the revision have included:

- the **fine-tuning of programmes** and projects to align with the new demands
- the updating of statistical information, and **general progress made** against targets set, per IDP plan
- the preparation of a **Revised 2008/2009 SDF**
- the **adjustment in targets** as backlog figures are refined against the access modelling exercise
- the activation of Ward Committees to revised needs of the communities, as reflected through **Ward Priorities**
- the refining of the **Economic Development Strategy**
- the inclusion of the City's **Expanded Public Works Programme (EPWP)** as a cross sectoral approach.
- the alignment of the **Key Performance Areas** with those of national government
- the alignment of the IDP to the **APEX priorities** of national government
- the inclusion of a separate accompanying CD that contains all the relevant **Sector Plans**
- the preparation of both a plain language IDP and an isiZulu version of the IDP to be drafted once the first draft is adopted

Strategic Priorities for the 2008/2009 Year

Whilst the Eight Point Plan represents the eight key areas that the Municipality has targeted for the period 2006/2007 until 2010/2011, the following priorities have been identified by the Council as key areas to be addressed during the 2008/2009 financial year. These key areas which are addressed in detail in the respective plans include the following:

- Focussing on poverty and unemployment.
- Deploying more resources to create a SAFER CITY.
- Implementing ENERGY EFFICIENCY strategies.
- Maximising benefits of 2010.
- Intensifying the campaign against HIV/AIDS and TB.
- Reducing Service Delivery Backlogs.
- Gearing up for Disaster Management.
- Regenerating former township CBDs.
- Driving our eventing strategy.
- Improving public transport systems.
- Developing electronic connectivity.

1.10 Compliance with Provincial IDP requirements

It is important to note that the eThekweni Municipality has taken a decision to keep its IDP short, crisp and strategically-focussed. In addition, the Municipality recognises that the IDP Review should not represent the entire re-writing of the 5 year IDP (with situational analyses, etc), but merely an annual review or revision.

In order to accommodate the requirements of Provincial Department of Local Government and Traditional Affairs however, the following section explains how the various requirements from

Provincial Government have been addressed:

1. Preparation of an Executive Summary

This has been prepared and included as Annexure 1.

2. Preparation of a Detailed Situational Analysis

This has also been prepared and included now as Annexure 2.

3. Development Strategies

Note that the eThekwini Municipality has a Long Term Development Framework (LTDF) –see Sector Plan 17. In addition the LTDF is being revised currently through the Imagine Durban process – see Annexure 5.

Strategic Objectives (referred to in the IDP as Strategic Focus Areas) and strategies are contained in Chapter Two under the Eight Point Plan of Action.

4. High Level Spatial Development Framework

As explained earlier, the SDF has been revised as part of the 2008/2009 Review. The updated SDF appears under Plan Two in Chapter Two.

5. Implementation Plan

The approach taken by the Municipality is NOT to prepare a separate implementation plan, but instead to embed the implementation aspects into the institutional arrangements for delivery of the Plan. Every Plan has a PLAN OWNER that has been drawn from Executive Management (Deputy City Managers and Heads). These Plan Owners have the full responsibility for the implementation of their respective Plan, and capital and operating budget have been allocated to each SFA and Plan.

6. Projects

Given the size and complexity of the Municipality, with its budget of over R18bn, it is not possible to list all projects. Instead, the approach taken is to present a listing of the most strategic projects to be implemented under each respective Plan, within each programme in Chapter Two.

7. Financial Plan and SDBIP

In addition to Plan Eight in Chapter Two, which outlines the City's Financial Sustainability Plan, more detailed capital and operating budget, as well as an indication of the budget sources are presented in Chapter 3.

8. Organisational Performance Management System

Again, with each of the Eight Plans, KPIs, baseline targets and five year targets are provided for each of the Strategic Focus Areas.

9. Annexures and Appendices

This year's IDP Review presents a fuller set of Annexures and accompanying CDs. See list of Annexures at the back of the IDP.

Please Note that the accompanying CD contains the following Sector Plans and Policies:

1. Inanda, Ntuzuma, Kwamashu nodal economic development profile.
2. Rural Agricultural Policy for eThekwini.
3. Agricultural Development Framework Plan for the Northern Agricultural Region.
4. Agricultural Development Framework Plan for the Southern Agricultural Region.
5. Ethekwini Agricultural Status Quo.
6. South Durban Basin Partnerships In Action.

7. Environmental Management Policy.
8. Environmental Services Management Plan.
9. Expanded Public Works Programme Policy Framework.
10. Credit Control and Debt Collection Policy.
11. eThekwini Rates Policy.
12. eThekwini Tariff Policy.
13. Housing programme.
14. Integrated Housing Development Plan.
15. Land Use Management System Presentation.
16. Service Delivery and Budget Implementation Plan (SDBIP).
17. Long Term Development Framework (LTDF).
18. Spatial Development Framework (original).
19. Spatial Development Framework (as amended: incorporated into previous IDP).
20. Integrated Transport Plan (2005-2010).
21. Integrated Waste Management Plan.
22. Water Services Development Plan (WSDP) vol.1 & vol.2.

Note: The following plans are in process of preparation: Coastal Zone Management Plan, Disaster management plan, Local Economic Development Plan, Electricity Services Plan.

Chapter Two: The Eight Point Plan

Plan One: Sustaining our Natural and Built Environment

Goal

To direct and manage the use of the built and natural environment to ensure sustainable and integrated growth and development of our City.

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 city (in the present and in the future).

Why this Plan?

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.

Our natural systems, provide goods and 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 soils, food, building materials, amenity and heritage. In both urban and rural areas, low income people are most dependent on these free services. By protecting the city'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 the eThekwini ecosystem services is estimated at R3.1 billion per annum (2002 estimate), excluding the contribution to the leisure industry.

Beyond protecting our environmental resource base, a sustainable development approach requires the spatial restructuring of our City. The City'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 City is necessary to ensure that development and investment is located where it:

- maximizes economic generation potential;
- creates opportunities for the poor;
- promotes accessibility;
- ensures that people are well located with respect to employment and services;
- minimizes the costs of infrastructure expansion by optimal use of current capacities in the core area of the City; and
- protects and enhances the natural resource base, including the retention of viable agricultural land.

Critical to achieving these objectives is a single integrated land use management system that provides clear direction, and therefore a sense of security and confidence to the City, its Citizens, landowners, developers and businesses.

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

Programme 1: Develop and implement a sustainable & integrated spatial planning system

The package of plans being implemented within eThekwini is hierarchical and integrated and shows the move from strategy to implementation.

Integrated Spatial Planning System

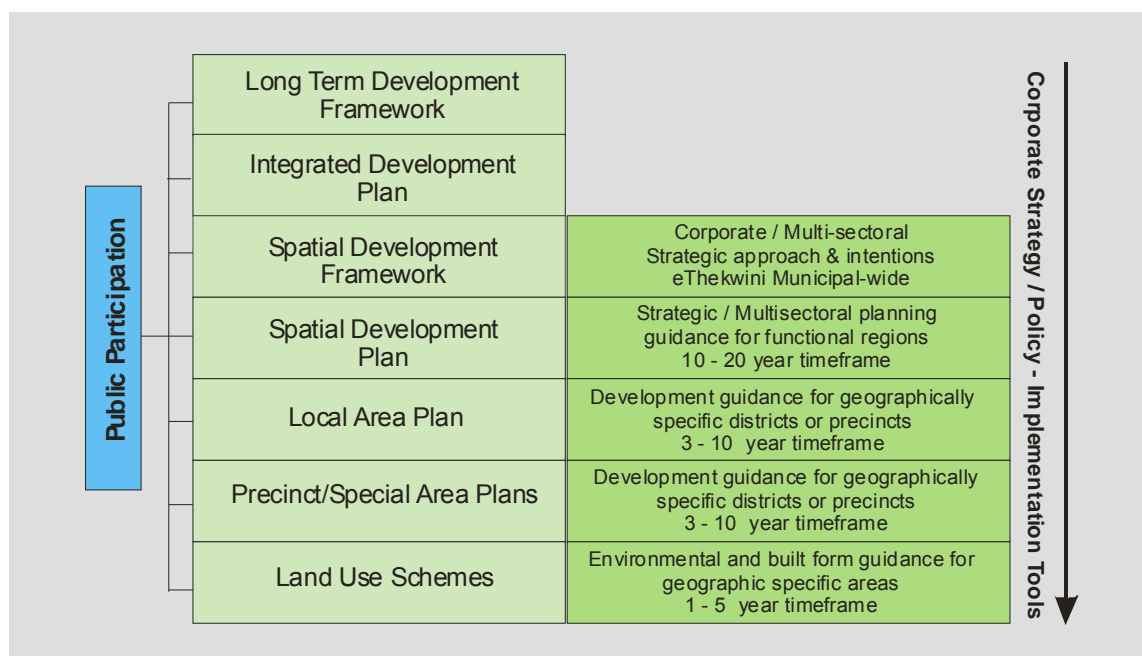


Figure 4: Hierarchy of plans

Spatial Development Framework

It is important to note that our IDP strategy involves making choices – not within a vacuum, but within a spatial framework. By connecting actions, resources and expenditure across the metropolitan area, we will unlock sustainable growth, whilst ensuring that we address the inequitable, inefficient and unsustainable consequences of past development patterns over a period of time.

Given our City's unique and diverse spatial landscape, a concerted attempt has been made to interrogate programmes and projects in terms of our value filters, with due regard to the particular locale of the project. Hence a road building programme in impoverished Amaoti, Inanda, will be particularly responsive to how construction methodologies ensure a greater contribution to local economies, whilst development in the outer western areas will be more responsive to issues of environmental sensitivity. 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.

Notwithstanding key spatial drivers will determine the direction of investment and thus the plan specifically responds to these needs:-

North: Dube Tradeport (subject to phasing and service limitations)

Central: Back of Bay

West: Cato Ridge industrial precinct and Mpumalanga (subject to phasing and service limitations)

An Area Based Management and Development (ABM) Approach

The importance of acknowledging the unique spatial character of a particular locale has been a key area of learning during the implementation of our City's Area Based Management & Development (ABMD) pilot programme. As part of our citizen empowerment challenge we have identified five (5) strategic areas to drive the ABMD approach. The areas are:

- **iTrump** – with a focus on Inner Thekwini Regeneration & Urban Renewal.
- **Cato Manor** – focusing on economic and social upliftment.
- **SDB** – Regeneration of the industrial base in southern Durban, creation of cleaner and greener industries whilst improving the residential conditions in the area.
- **INK** – This Urban Renewal Programme is about generating economic activity as well as revitalising the residential areas of Inanda, Ntuzuma and KwaMashu.
- **Rural ABM** – The focus here is on addressing poverty and bringing integrated development into areas, which historically received very little support from the erstwhile government.

As each of the five ABMs expedited development in the above strategic areas of the City, bold and innovative approaches were adopted and experimentation with new ways of doing things was encouraged. This strategy is therefore a robust, richly-textured one that embraces achieving different actions in different parts of the city, responding to local need and character, whilst at the same time supporting the strategic intent of the overall spatial framework of the City.

In addition to the ABM initiatives, the SDF has and will continue to be refined based on the package of plans the City is preparing.

The Spatial Development Framework therefore pictorially depicts the thrust of the IDP indicating the City's investment intentions and development management approach. It is the underlying document that provides the physical implementation of the 8 programmes responding to the City's growth demands.

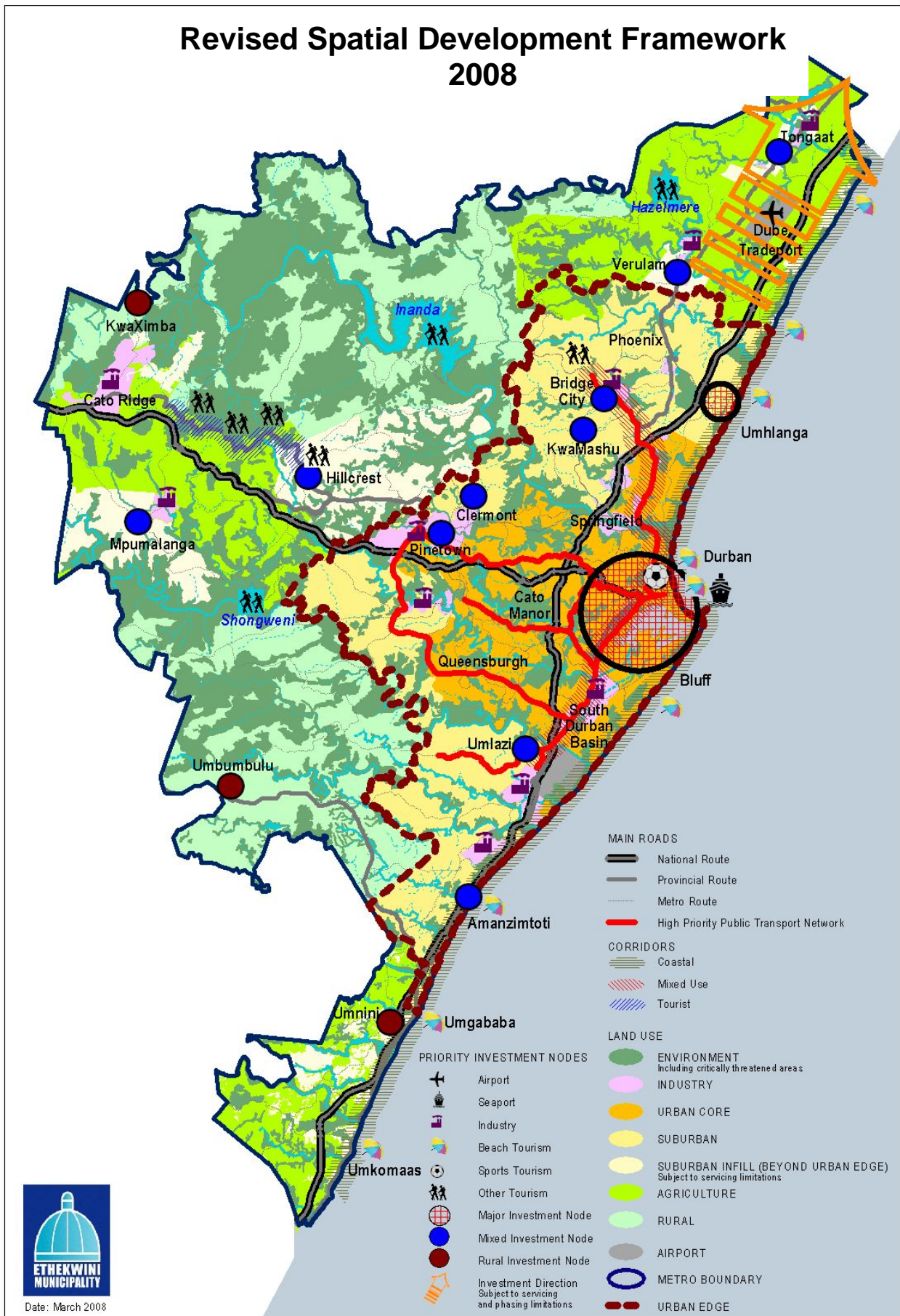
To summarise, the spatial framework's defining features include:

- A compact city model;
 - With an Urban Core, being the urban centre, which generally has servicing capacity and thus opportunity for densification and to support thresholds for a range of services, industry and public transport.
 - An Urban edge concept used as a tool to curb urban sprawl, promote compaction, public transport and sustainability, protect environmental assets and prevent inefficient expenditure on infrastructure. This concept in practical terms indicates the boundary within which it is sustainable to provide additional services. This urban edge has been developed essentially in terms of the cost surfaces model which details cost of service provision in the entire eThekwini.

An important implication of this strategy is that all development proposals that require the city to extend platform infrastructure to new areas, will need to be carefully assessed within the context as to whether they are cost effective, sustainable, and in the best interests of the City.

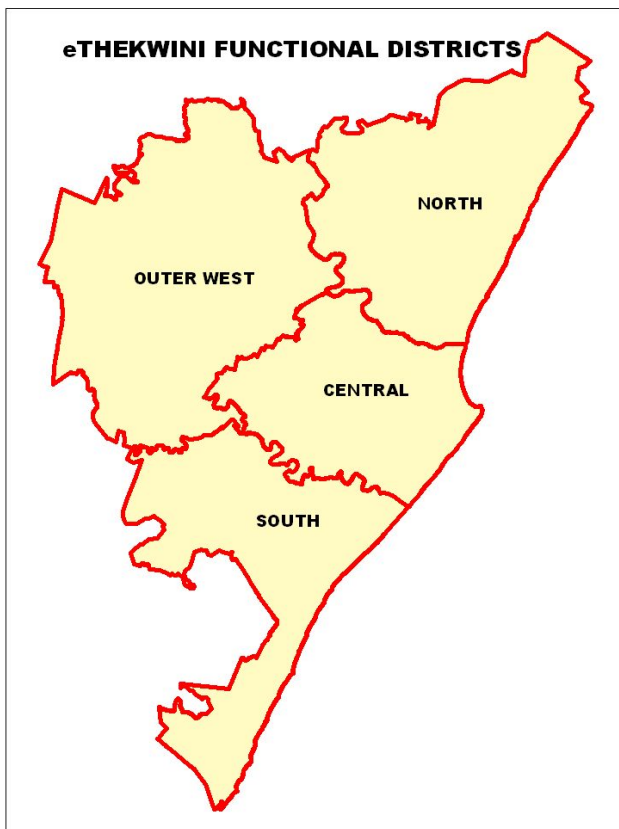
- Emphasis on accessibility and convenience in more densely populated urban areas.
- Durban Central and Umhlanga as major investment areas which include Harbour support, regeneration of existing developed areas such as Warwick Junction, Clairwood, Jacobs, Mobeni etc, Cato Manor and Umhlanga Ridge.
- Smaller priority investment nodes which provide social support and opportunity for private investment.
- Support for a high priority public transport network by improving viability with densification along routes either within the urban core or distinct investment corridors.
- Utilisation of excess infrastructure capacity in developed areas inside the urban edge rather than extending platform infrastructure to new areas.
- Upper catchment open space area continues to provide free services and supports health of entire metropolitan area.
- Suburban areas beyond the Urban Edge within which limitations in the current provision of services exist and generally it is not cost effective to provide additional services.
- A Northwards investment direction in response to private sector development needs, Dube Tradeport and other public investment projects. This development direction traverses three catchments where services have not been budgeted for and indicative development thresholds are extremely uneven and inefficient and services will thus need to be phased in. Thus the directional depiction on the plan represents a continuum northwards from the urban edge and discourages 'leap frogging' which can increase servicing costs by up to 30% for development (both for the public and private sector). Hence the thrust of development outside the current urban edge in the next 5 to 10 years will be restricted. Changes to the urban edge will be limited with the only change being the movement of the urban edge northwards to include the next catchment.
- Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle.
- Development in areas of sensitivity such as the coastal corridors and peripheries of our important environmental assets will need careful scrutiny to ensure no negative impacts notwithstanding current zoning that may apply.
- Rural where development is a mixture of tribal accommodation interlaced with subsistence agriculture and supported by basic services. LUMS and Tariff structures for development will be aligned with the intent of the SDF.

Figure 5



Spatial Development Plans

Figure 6



The Spatial Development Framework (SDF) is the point of integration of strategic municipal spatial strategies in the arena of economics, transport, environment and society. The Spatial Development Plans (SDPs) cover the municipal area at a greater level of detail than the SDF. The Municipal area comprise of four functional districts. The eThekwini LUMS will provide a customer-focused tool that will implement spatial policy, stimulate growth, which will give citizens, landowners and developers a sense of security and confidence, and will allow Council to make decisions that are in the public interest.

The Outer West SDP has had its first round of public engagement and was approved in 2005, the North and South SDP's are currently being prepared for similar engagements, the SDP covering the central area of the Municipality commenced in the 2007/8 financial year. These SDP's provide guidance as to the nature and intensity of development that can potentially be sustained on the land. The philosophy is that the carrying capacity of land and natural systems ought not to be exceeded as a result of development. The SDPs are also river catchment-

based which entrenches the sustainability ethic being adopted by the Municipality. Infrastructure experts have also been consulted in order to identify major infrastructural implications and impediments. The involvement of planners, environmentalists, engineers and stakeholders in the development of the SDPs reflects the integrated nature of this planning process.

Local Area Plans

A number of Local Area Plans (LAPs) will be needed to cover an entire SDP area. However the Council has taken a decision to prioritise LAP areas experiencing or likely to experience change that requires more 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. Precinct or Special Area Plans will be undertaken for areas within the LAP that require special attention. Florida Road would, for example, be a heritage precinct since it is in high demand for development but has buildings with architectural heritage merit. Precinct plans would exhibit a high level of detail including architectural theming, landscaping, and street furniture. The City will only attract development in accordance with the SDPs, LAPs and Precinct Plans if it has a supportive Land Use Management System (LUMS). There are numerous aspects to a LUMS including land use schemes, rating policies and endowment policies that would require significant changes to realise a particular need and vision for an LAP and Precinct area.

Land Use Schemes

The 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 must be translated into the most appropriate zones and controls within the land use schemes. A single land use scheme framework for the whole of eThekwini is currently being developed in order to replace the 'old' town planning scheme terminology, achieve rationalisation, minimise fragmentation and confusion, and to ensure that historically under-invested areas, previously not covered by such planning controls, now have the potential to be brought into the system. The review of out-dated planning/land use schemes will need to be undertaken to ensure alignment with the higher order plans in the hierarchy. Once this is achieved, it will eliminate the conflicts that currently exist between the preferred development path for an area and the development path being dictated by outdated zones and controls embedded within 'old' planning schemes.

For relevant Sector Plan, please see plan no.15 on the accompanying CD

Programme 2: Develop and implement coastal, riverine and estuarine management plans

Our coastline, which is dependent on the effective management of rivers and estuaries, is the greatest attraction for visitors to the City and is tremendously popular from a property development perspective. Over the last few years, the importance of the coast to South Africa's economy has been acknowledged and this has raised the profile of this important asset notwithstanding that it is extremely sensitive and as is now known is under threat if suitable management initiatives are not identified and implemented.

The Municipality has drafted a coastal management strategy which identifies the following strategic objectives:

- Development and implementation of Coastal Management Plans.
- Blue Flag rollout plan.
- Coastal recreation/tourism development plan.
- Event management plans.
- Estuary management plans for each estuary.
- Stormwater and coastal water quality improvements.
- Coastal legislation and bylaw development.
- Coastal education and awareness.
- Sustaining the supply of environmental goods and services.
- Managing development in the coastal zone.
- Sustainable coastal livelihoods programme (poverty relief focused).
- Coastal structures management and coastal engineering.
- Development of riverine and estuary management plans.

Work has commenced on elements of this strategy and success has already been achieved in several areas, notably the Blue Flag programme which has our Municipality leading the country, and in the area of Coastal Management Plans (CMPs)

Water quality and water pollution remain as significant challenges in achieving acceptable levels of sea, beach and estuarine water quality. This will be the focus of work in this year with three estuary management plans being undertaken in the Umhloti and Amanzimtoti rivers and Durban bay.

Programme 3: Ensure the long term sustainability of the natural resource base

eThekwini is committed to ensuring the long term sustainability of the natural resource base through concerted efforts in a number of key areas. The eThekwini Environmental Services Management Plan (EESMP) identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. The total land area falling within the EESMP is in the order of 64 000ha of which much is undevelopable. More than 90% of this total area is in private ownership, and the objective is protection of the EESMP through education, awareness, incentives, conservation servitudes and other means. To ensure the sustained functioning of ecosystems that provide goods and services, it is essential that we conserve biodiversity. The EESMP implementation strategy that is currently being prepared, therefore, has a specific biodiversity focus. It is recognised that natural resources are enjoyed by all residents for recreation and are harvested mostly by the lowest income residents as part of their poverty alleviation strategies. There are, however, many instances where the natural resource base is overexploited and the various levels of government must continue to work together to put an end to such exploitative activities. Invasive alien species also pose a significant and growing threat to biodiversity and this requires urgent intervention.

In order to gauge if we are indeed sustaining the natural resource base over time, we need to undertake appropriate research, regulate and manage development, develop relevant policy and implement a monitoring programme of key environmental indicators.

For relevant Sector Plans, please see plan no's. 7 and 8 on the accompanying CD.

Programme 4: Develop and implement an integrated, efficient and effective application and approval system

Unnecessarily long delays in the approval of development applications can cause landowners to become frustrated and suffer a loss of income. If building improvements are undertaken without formal plan submissions, this can lead to unsafe buildings, a decline in neighbourhood amenity, and a loss of rates income to Council. Therefore, it is in the municipal and public interest that an effective and efficient system that integrates town planning, environment and building control approval and compliance processes be developed and implemented.

Much effort is being put into standardising approval systems across the Municipality in the most effective way. Processes are being re-engineered to be more responsive, to improve turnaround times, to enhance the attractiveness of the Municipality from an investment perspective, to enhance citizen confidence in the system, and at the same time to promote development that sustains our natural resource base. An electronic development application monitoring system is being set up to track all development applications through the municipal system, from the submission stage through environment, town planning assessments to completion stage and enforcement of conditions of approval.

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

Programme 5: Develop and implement a sustainable land use, environment and building control compliance system

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 enforcement system.

Whilst control is often seen in a negative light an ineffective system leads to frustration, apathy and anger eventually undermining all efforts to achieve a Plan's goal. To be effective the system must be equitable and not only deliver but be seen to deliver.

Strategic Focus Area: Pollution Minimisation and Climate Change

Programme 6: Develop and implement municipal pollution reduction and climate protection

The National Climate Change Response Strategy (DEAT 2004) makes the following observations:

"There is now more confidence that global climate change is a threat to sustainable development, especially in developing countries, and could undermine global poverty alleviation efforts and have severe implications for food security, clean water, energy supply, environmental health and human settlements. Acknowledging the overall vulnerability of South Africa to climate change impacts, it will thus be necessary to carry out adaptation measures in this country. The South African Country Studies Programme identified the health sector, maize production, plant and animal biodiversity, water resources and rangelands as areas of highest vulnerability to climate change, and these are the areas that need to be targeted for adaptation measures. With regard to vital industries, the mining and energy sectors are particularly vulnerable to climate change mitigation measures."

eThekwini, being a coastal municipality, will be further affected by sea level rise and in this respect certain coastal development and infrastructure may be under threat of damage. eThekwini views the issue of climate change in a serious light and is developing appropriate mitigation and adaptation plans within the context of its climate protection programme. The management of air quality, particularly in the South Durban Basin (SDB) and other key locations, is a critical component of this work. The Municipality will, wherever possible, promote the reduction in harmful atmospheric emissions, and the priority being accorded to the development of an effective public transport system is also aimed at reducing total vehicle emissions. Finally, we will promote the development of non-polluting and renewable energy sources as a medium to long term alternative to the current reliance on coal and oil-based energy. Pollution impacts negatively both on ecosystem functioning and on the quality of life of eThekwini residents.

Our strategic approach to pollution reduction is inter-sectoral and integrated. Various sectors contribute to pollution such as industry, transport, domestic, public services and agriculture. Our response therefore requires an integrated strategy involving these sectors coupled with better legislation and regulation, improved planning measures to prevent pollution, and the pursuit of cleaner forms of production. Area Based Management Projects in the SDB aimed at cleaner production and waste minimisation as well as setting up of buy-back centres in iTRUMP (Inner City Thekwini

Regeneration and Urban Management Programme) and INK (Inanda/Ntuzuma/KwaMashu) aim to address the challenges in these areas.

In terms of waste generation, we need to tackle the issue at its source, both at the level of every household, as well as every manufacturing plant, rather than simply relying on waste being sent to a landfill site. A culture of recycling must be fostered within our society and more opportunities created for waste recycling in every possible sector. All residents and manufacturers have a role to play.

eThekwini has some highly innovative pollution minimisation and climate protection projects, such as the electricity from methane gas project and our commitment to shift towards cleaner forms of manufacturing and demand management for energy. Apart from making a contribution towards climate protection, pollution minimisation will have direct benefits for the quality of life of residents by way of clean, green and healthy living environments. The leisure industry will also benefit because tourism and recreation are often reliant on the clean, green and healthy aspects of the public environment.

For relevant Sector Plans, please see plan no's 20 and 21 on the accompanying CD.

Programme 7: Develop and implement an energy and water efficient policy for new developments

The issue of energy has been brought to the fore with the nationwide shortage of electricity. Notwithstanding energy and water are finite commodities the limitations of which impact everyone. Indiscriminate use often through ignorance and cheap supply of these important services will undoubtedly result in severe constraints upon our wellbeing and lifestyles, not to mention constraining development and becoming a millstone to National growth. eThekwini fully understands its responsibilities in this regard and will play its part in ensuring effective use of these invaluable and scarce resources. This programme thus commences with creating awareness and developing policies which will ultimately lead to realising appropriate management techniques. This cannot be undertaken in isolation and will require considerable community participation and support from business, industry and a wide range of stakeholders including combining efforts with national, provincial and other municipalities.

Project Matrix:

Plan One: Sustaining our Natural and Built Environment

Strategic Focus Area	Programmes	Projects
<p>Develop, manage and regulate the built and natural environment</p>	<p>1. Develop and implement a sustainable and integrated spatial planning system</p>	<p>Northern Metro Planning Region (MPR) Spatial Development Plan. Central MPR Spatial Development Plan. Consolidation of Land Use Management Systems (LUMS) schemes. Develop and maintain information data base to support the preparation and implementation of spatial development framework (Unicity) spatial development plans (regional) and town planning scheme reviews (local area plans, precincts, nodes, corridors) and assessment of applications. Undertake spatial research and policy development to support spatial development plans and scheme reviews and land use application decisions. Southern MPR Spatial Development Plan. Western MPR Spatial Development Plan. Strategic Environmental Assessment for eThekwini Municipality. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government.</p>
	<p>2. Develop and implement coastal, riverine and estuarine management plans</p>	<p>Develop and implement a coastal management plan. Develop and Implement Coastal Policy and Bylaws. Monitor and implement coastal water quality management. Implement a sustainable coastal livelihoods programme. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Coastal Management and Co-ordination. Sand Budget Analysis for the eThekwini Municipality. Development of riverine and estuary management plans. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government.</p>
	<p>3. Ensure the long term sustainability of the natural resource base</p>	<p>Revision and implementation of the Environmental Management Policy, including sectoral policy development (e.g. energy, river health). Remapping of the EESMP. Targeted implementation tools for sustaining and enhancing biodiversity. Establish and maintain a system to review capital projects (CAPMON). Establish a monitoring and enforcement strategy. Supplement the National EIA regulations using Geographical Areas as a tool. Critical environmental assets secured by means other than acquisition. Land acquisition and rezoning to secure critical environmental assets. Regular state of the environment reporting. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government.</p>

Strategic Focus Area	Programmes	Projects
	4. Develop and implement an integrated, efficient and effective application and approval system	Develop Staffware based electronic development application process. Meeting scorecard stipulated times for processing applications. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government.
Develop, manage and regulate the built and natural environment	5. Develop and implement an effective and efficient building, land use and environmental control compliance system	Review and enhance building, land use and environmental control enforcement/ prosecution system and capacity for efficiency and effectiveness within the context of Council controls. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government.
Pollution minimisation and Climate Change	6. Develop and implement municipal pollution reduction and climate protection programmes.	Develop and implement an air quality management plan. Develop and implement a climate protection programme. Implementation of cleaner production programmes. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government Finalisation and approval of an energy strategy.
Develop, manage and regulate the built and natural environment	7. Develop and implement an energy and water efficient policy for new developments	Policy development with key utilities and private and public sector developers. Prepare and implement by-law amendments to promote energy and water efficiency. Make joint submission with other cities on amendments to legislation including National Building Regulations. Develop and implement programmes for outreach, awareness, communication, capacity building, enforcement and monitoring. Develop capacity building programmes for staff and effective use of resources. Create partnerships with stakeholders and other spheres of Government.

Capital Budget Allocation

Plan One	07/08 (Rm)	08/09 (Rm)	09/10 (Rm)
	1.7	2.2	2.2

Key Performance Indicators:

Plan One: Sustaining our Natural and Built Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 07	5 year target-2010/11
BASIC SERVICE DELIVERY	Develop, manage and regulate the built and natural environment	<p>Council approval of 4 Spatial Development Plans 8 Local Area Plans complete 10 Precinct Plans Complete Consolidated Scheme</p> <p>Approved integrated coastal management plan and implementation of Phase 1</p> <p>Production of the State of the Environment Report</p> <p>Production of annual headline indicators reports</p> <p>50% conversion to electronic development application system</p> <p>Develop and implement an energy and water efficient policy for new developments</p>	<p>Adoption of 1 Spatial Development Plan</p> <p>Complete pilot coastal management plan</p> <p>Evaluation of pilot coastal management plan</p> <p>First State of the Environment report 03/04</p> <p>Headline indicators for 04/05</p> <p>No baseline</p> <p>No baseline</p>	<p>4 Spatial Development Plans approved 8 Local Area Plans complete 10 Precinct Plans Complete Consolidated Scheme</p> <p>Completion and approval of the integrated coastal management plan</p> <p>Implementation of phase 1 of the approved coastal management plan for eThekwini</p> <p>Completion and approval of second State of the Environment report</p> <p>Annual production of Headline Indicators report and Best Practice Portfolio</p> <p>50% of projects identified and completed</p> <p>Policy complemented, approved and 1st Phase implemented</p>
	Pollution minimisation and climate change	<p>Completion of the air quality management plan and implementation of phase 1</p> <p>Climate Protection Plan</p>	<p>Air Quality management plan developed for Southern Durban Basin</p>	<p>Development of the air quality management plan for eThekwini</p> <p>Implementation of phase 1 of the air quality management plan</p> <p>Completion, approval of Climate Protection Plan and 1st Phase implementation of Climate Protection Plan</p>

Plan Progress

Plan One: Summary of Progress / Delivery in the Plan

Strategic Focus Area	Programmes	Projects
Develop, manage and regulate the built and natural environment	Develop and implement a sustainable and integrated spatial planning system	<ul style="list-style-type: none"> • Western SDP 1st draft complete and approved • Northern SDP 1st draft complete • Southern SDP 1st draft complete • Central SDP conceptual plan • Data Base preliminary tasks complete currently testing
	Develop and implement a coastal management plan	<ul style="list-style-type: none"> • South Durban Basin CMP complete • Umgababa CMP complete • Tongati to Umhlanga CMP complete
	Ensure the long term sustainability of the natural resource base	<ul style="list-style-type: none"> • Working for Ecosystems - project now in implementation phase • Biodiversity Strategy and Action Plan complete • Invasive Alien Strategy complete and ready for public consultation • SOE Headline Indicators Report complete • Best Practice Portfolio complete
	Develop and implement an integrated, efficient and effective application and approval system	<ul style="list-style-type: none"> • Electronic development application monitoring system for all applications developed(building control and land use) – currently being tested • Integration of planning and environmental application and approval system in progress • Work studies complete for establishment, implementation and improvement of processing standards and timelines evaluation of recommendations currently underway for implementation
	Develop and implement building control compliance system	<ul style="list-style-type: none"> • Improve/enhance enforcement in priority areas – seven new posts approved • Scoping of Phase 11 Staffware complete
Pollution minimisation and efficient utilisation of resources	Develop and implement a municipal pollution reduction and climate protection programme	<ul style="list-style-type: none"> • Air quality management plan draft report compiled • Application of Cleaner Production in Jacobs and Shongweni

Plan Two: Economic Development and Job 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?

The most significant – and potentially destabilising – economic trend in this new millennium (and the last decades of the previous one) is that of increased globalisation. In the face of the opportunities and challenges posed by this process, nations are moving to integrate their economies with those of their neighbours to create larger and more competitive regional economic blocs.

On the African continent, the African Union has adopted NEPAD as a vehicle to this end. The primary objective of NEPAD is to eradicate poverty in Africa and to place African countries, both individually and collectively, on a path of sustainable growth and development, thereby halting the marginalisation of Africa in the globalisation process. One of the partnership's main priorities is promoting regional integration on the continent, with bridging the infrastructure gap being an important element.

Seen in this context, together with the Millennium Development Goals (specifically Goal 8), the economic development of eThekwini as the largest port and largest urban concentration on the eastern coast of Southern Africa assumes not only a local, but also national and international significance.

At our national level, there is prioritization of accelerated investment and faster economic growth established through the AsgiSA initiative, National Treasury's Harvard consulting team, the National Budget highlights, and our Minister of Trade & Industry's three key focus areas. The goal to halve poverty & unemployment by 2014 as set out in ASGI-SA, is in turn supported through provincial strategy, and in particular the Provincial Spatial Economic Development Strategy (PSEDS). The four pillars central to this strategy are: to increase investment in the province; improve skills and capacity building; broaden participation in the economy; and increase competitiveness. In order to achieve development and/or economic growth in line with this, the PSEDS is geared towards directing spatially different types of investment within the province. Given the globally competitive nature of economies, the City must adopt an economic & investment strategy that is robust enough to accommodate local, national, continental and international pressures and agendas.

Roughly half of the increase in global trade in goods and services is expected to come from developing countries. These countries that, two decades ago provided 14% of manufactured imports of rich countries, today supply 40%, and by 2030 are likely to supply over 65%. At the same time, import demand from developing countries is emerging as a driver of the global economy. These investment & development accelerations and opportunities will not only help business, but have been locally proven to be one of the only sustainable ways that eThekwini Municipality could grow its economic base, thereby accelerating the delivery of basic housing & services to erode the historical backlogs.

The above activities will best be achieved by building upon the strengths and opportunities that the City has. These include being the busiest port in Africa, having 98 km of coastline, the second largest business hub in South Africa, subtropical weather that can be exploited for tourist and other economic opportunities, the upcoming 2010 Soccer World Cup and its build-up events.

Another important strength that the City possesses is having the second largest manufacturing base in the country. The City is also well poised to boost non-manufacturing industries such as agriculture and agri-processing, service industries such as Information Communication and Technology (ICT), Business Process Outsourcing or “off-shoring”, and the creative industries. The City has strong tertiary institutions that provide a skills base for these key manufacturing & service industries.

The following areas have been identified and prioritized as strategic areas for intervention:

- Provision of an efficient and effective infrastructure foundation to facilitate local and international freight and passengers, as well as information and data flows throughout the City
- Ensuring the integrated delivery & maintenance of basic services such as water, waste and electricity
- Growing the first economy and broadening participation in this economy through:
 - Managing the costs of doing business
 - Investment promotion & facilitation
 - Developing an efficient freight and passenger logistics network
 - Focusing on strategic economic sectors for the promotion of broad based BEE
- Bridging the economic divide for the second economy through:
 - Informal economy support
 - Human resource development
 - Small business and co-operatives support
 - Procurement, and business area management
 - Ensuring all residents are able to access the social package, including government grants and subsidies
 - Enhanced access to financial support (indigence policy)
 - Improved communication and knowledge building opportunities.

Strategic Focus Area: Support and Grow New and Existing Businesses

Specifically, this strategy aims to contribute towards the achievement of the key national targets, namely to seek an annual growth rate that averages 4,5% or higher between 2005 and 2009 and 6% between 2010 and 2014, as per the Accelerated and Shared Growth-SA Initiative (ASGISA). The other aim is to halve unemployment and poverty (the number of people earning less than the indigent grant level) by 2014.

Programme 1: Adopt a strategic economic development plan for the City

A scenario planning exercise for the City is currently underway that will look specifically at the current, emerging and managed economic growth trends for the City (“Durban at the Apex, beyond a 20/20 vision for the City”). Thereafter, a comprehensive strategic plan will be produced to guide local economic development in the area, as well as directing the construction of the physical infrastructure necessary to support the development.

Programme 2: Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors

The programme will strive to stimulate economic growth in key activity sectors aligned with the KwaZulu-Natal Industrial Development Strategy, namely the automotive sector, ICT, tourism, agriculture and agri-processing, chemicals, creative industries (crafts, film, TV and music), clothing and textiles, and wood, pulp and paper. Due to the importance of the maritime sector to eThekweni in particular, it will also receive attention.

Different approaches will be followed on a sectoral basis, as some industries are in decline, such as textile and clothing, while others, such as the film industry, need to be nurtured as it has great potential but its market penetration is still very limited. There are also multi-year contractor development / mentorship programmes aimed at developing existing contractors in terms of the Construction Industry Development Board (CIDB) so as to respond to construction industry demands.

This programme assists in the implementation of the fourth strategic pillar, amongst others, of the PSEDS, namely increasing competitiveness.

For relevant Sector Plans, please see plan no's 1 and 5 on the accompanying CD

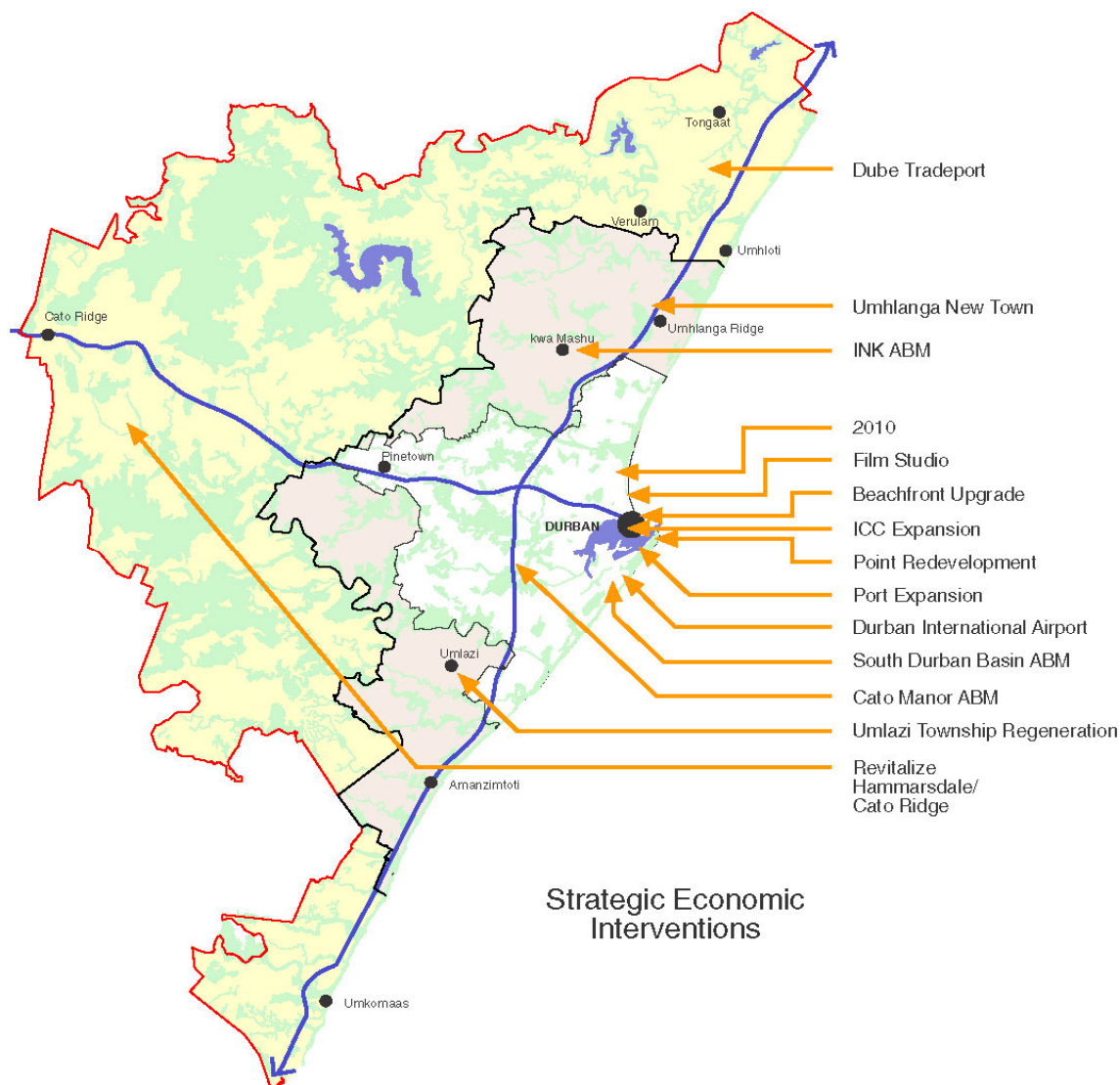


Figure 7

Programme 3: Support and grow tourism and related industries

The role of Durban Tourism is to promote the City as a premium lifestyle destination locally and internationally. The key drivers that form the strategic focus of increasing tourism to the City 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 City from that of a local beach resort destination into an all year round, high profile, internationally-recognised and competitive destination.

In so doing, we need to project the image of the destination 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 City as a diverse and varied cosmopolitan location with a wide range of things to do, as initiated in the ongoing "So much to do" campaign. This will be augmented to keep visitors here as long as possible, thus contributing to the economy and furthering job creation.

Durban Tourism will work co-operatively with all roleplayers in the tourism field, from hotels to activity organisers, to commercial enterprises and event organisers, to ensure that maximum leverage is obtained for the City and its stakeholders. All the activities we undertake will be quantifiable in terms of their economic impact.

Durban Tourism will continue to raise the profile of the Durban brand through sustainable marketing in the developing niche markets such as business and incentive tourism.

It is essential that all people in the City are made aware of the importance of tourism. Many of our key cultural and historical places of significance are in disadvantaged areas and will need infrastructural as well as management and tourism training to nurture a new culture of tourism through EPWP type programmes like Working for Tourism etc. 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.

This programme assists in the delivery of the PSEDS by acknowledging and prioritising the fourth key sector that provincial strategy mentions, namely tourism.

Programme 4: Create an integrated procurement management and monitoring system

The purpose of an integrated management system for procurement is to open the tendering process to all suppliers, regardless of the particular communication media that they may have access to. This system will serve to level the playing field for all suppliers.

Further, in order to give effect to Agenda 21, as adopted by Council, environmental considerations are being included as mandatory specifications in contracts (where appropriate). This compels suppliers to follow environmentally-friendly and sustainable supply, disposal and recycling methods.

The suppliers database is linked to the Business Support Unit programmes so that, if it is perceived that support for the supplier in terms of skills, or other aspects, is required, some appropriate intervention can be made.

Programme 5: Investment facilitation and promotion

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 foreign direct investment, whilst expanding domestic business investment. The core outcomes will be job retention, job growth, and new revenues for the City to use in accelerating basic infrastructure and service delivery. In addition, the Programme should offer new empowerment opportunities, bring in newer business technologies and processes, and contribute towards growing export-led development. This programme prioritises the implementation of the first strategic pillar of the PSEDS, namely increasing investment.

There are 5 main projects which give effect to these desires, namely:

- Existing business retention and expansion
- Investment promotion & marketing,
- Foreign investor support,
- Undercapitalised investment development,
- Targeted investment policy & incentive strategy, and

The **first project** is existing business retention and expansion. Engagement with medium to larger existing businesses will continue to be undertaken in a targeted manner at two levels in order to proactively identify measures to retain and expand domestic investment, including policy advocacy elements. A process will be established to help package the provision of strategic land parcels for business investment in the region, in keeping with international best practice.

The **second project** covers investment promotion and marketing. Strategy components here (applicable to the whole program) will continue to include market intelligence, project packaging, branding and communications, City and investment marketing plus investment marketing product development.

The **third project** entails foreign investor support. This is an attraction and facilitation strategy identifying both traditional and established markets with potential to grow foreign direct investment into eThekwini in line with the new 2007/2008 National Economic development priority.

The **fourth project** identifies what we call undercapitalised investment development. This business development activity will continue to focus on identification & development of labour-sensitive investment opportunities that have not yet been fully capitalised upon by Business. Identification of potential SMME linkages, and BEE will remain central activities (the latter being applicable to all Projects)

The **fifth project** in progress is the targeted investment policy and incentive strategy. Best practice analysis shows that financial incentives help to influence globally desirable patterns of investment into priority sectors and geographic zones. Incentives do not replace already competitive packages for investment, but are used as an added motivation where applicable. A more holistic business investment policy and investment environment review will be undertaken to inform and support this joint exploration, and ultimate adoption.

Programme 6: Develop a logistics platform

As the City is a transportation hub and gateway to KwaZulu-Natal, a plan was to have been compiled under the auspices of the National Department of Transport to ensure the co-ordination and facilitation of the movement of goods by air, rail, road and sea. As the preparation of a Freight Plan has not been expedited, the eThekwini Transport Authority will now progress this issue at a local level. It includes assessment of network capacities and delivery speeds, as well as information systems needed to link and monitor freight movements. Infrastructure for economic growth plan:

Economic growth and development cannot flourish without the necessary infrastructure to carry it forward. An extensive survey will be done to identify gaps in service delivery, and to determine the capacity of networks and strategic facilities in order to eliminate possible bottlenecks and impediments to future economic development.

Programme 7: Drive the 2010 World Cup soccer event for eThekwini

The impact of the imminent hosting of the World Cup necessitates a focused tourism/economic strategy specific to this event since it will have major economic implications. The development of an iconic building, such as a new soccer stadium, will provide a powerful catalyst for destination creation, leading to value creation and thus urban regeneration. The raising of real estate values will provide the opportunity to attract higher value uses (office, residential, retail, leisure) and generate new employment opportunities.

Although the new stadium will be placed on an existing site in proximity to other tourism assets, the influx of tourists will have a major impact on existing transport services (especially public transport) and it will require a huge effort to co-ordinate and upgrade these services to a level where they can meet heightened consumer expectations. As it is expected that many of the tourists will be visiting eThekwini for the first time, an action plan will come into operation to guide the tourism and bureau services function to ensure favourable impressions and gain value through the creation and projection of place.

Supporting this will be a plan to install new and upgrade existing infrastructure surrounding the project by converting an area from derelict low value brownfield land to a vibrant neighbourhood with linkages into surrounding areas.

As one of the Work Streams developed to address the requirements for and benefits from the 2010 FIFA Soccer World Cup, a 2010 Business Opportunities & Economic Development Work Stream was convened in Sept. 2006. The ultimate goal of the project is to maximise local economic development opportunities leading up to 2010 & beyond.

This relies on a relationship with other Work Streams involving maximising the local business and economic development opportunities within each Stream & beyond (structurally), into the pure Private sector. Our high-level timing goals dictate delivery within the 30 months remaining.

The programme will need to work within the Technical and other Work Streams to help deliver on their expected outcomes with the highest levels of local business content, in partnership with the Durban Chamber of Commerce & Industry, thereby ensuring a larger & longer term legacy value within the Municipality & Province as a result of the 2010 build up. It should also be a partnership platform under the Chamber Leadership for pure private sector business capitalisation upon the event-led tourism strategy.

The Work Stream will work on creative product & service development; intangible economic development (a.k.a. 'feel-good factors'); other Host Cities engagement; impact assessments & improvements; local Business events; parallel investment promotion drives; and lastly the construction of economic infrastructure projects.

Programme 8: City/Port Partnership

The development and operations of the Port of Durban and City are interrelated at various levels. To date, port planning and city planning have been undertaken in isolation of each other. To achieve a common vision for the sustainable development of the Port and City in the future, and to ensure their successful co-existence, joint planning is essential.

Transnet has prepared a draft Master plan for the Port of Durban. The plan indicates future spatial Port development requirements to meet the objectives of the National Ports Authority. The eThekwini Municipality has also undertaken various planning initiatives at a precinct level to achieve the City's objectives. These plans are in conflict with each other, and therefore, there is an agreement between both parties to implement a joint planning initiative using the current planning work undertaken in each organisation as a basis to formulate a joint plan for the City and the Port.

Programme 9: Dube Trade Port Implementation Strategy

The development of the R6.8-billion International Airport and Dube Trade Port, together with its proposed Free Trade Zone, is the most important economic project for the region and is projected to provide between 150 000 to 240 000 direct and indirect job opportunities for the KwaZulu-Natal Province.

The developments which will be operational by 2010 comprise:

- a modern new international passenger and cargo airport facility;
- a trade zone;
- a support zone;
- an agri-zone; and
- a cyber port.

Phase One of the development is underway with compliance to the conditions of the Record of Decision (RoD), the official document giving the green light for the project, and the Department of Environment Affairs stipulations. Presently the Airports Company of South Africa (ACSA) and the Dube Tradeport (Pty) Ltd are addressing several appeals lodged by interested and affected parties relating to certain environmental impacts.

The first Phase entails the development of the airfreight component and is expected to benefit a number of sectors reliant on this type of logistics infrastructure. These would include perishables and other dry cargo sectors, such as electronics, auto-components and clothing & textiles. The Agri-Zone aims to work in partnership with the private- and public sectors to encourage existing and emerging commercial farmers to become successful exporters of perishable products, through the provision of agricultural technology, airfreight capacity and relevant support services to the sector.

Under Phase two, which is expected to commence between 2010 and 2015, the greenhouse area and the open land field farming area will increase. Other facilities forming part of Phase two will include a plant propagation centre, an aquaculture production facility and an essential oil production plant.

The Northern Spatial Plan currently being designed for the region will, in its provision of essential services and strategic planning for the surrounding area, interface strongly with the anticipated activity and long-term needs of this significant development in the area.

Strategic Focus Area: Provide Secondary Support to Business Enterprise

These programmes are directed at the informal economy and smaller enterprises to provide a way for these businesses to grow and prosper, provide a way for small traders or craftsmen to legitimise their activities and move up the ladder towards becoming a large trading enterprise, provide employment for many people, and enable businesses to compete on a global level. These programmes assist in the delivery under the third strategic pillar of the PSEDS, specifically broadening participation of the economy.

Programme 10: Unblocking development through strategic land use intervention

Given eThekwini's large rural land mass, population and Municipal Township areas, this programme investigates land use and business development in former R293 Township areas. In addition, this programme explores the opportunity of identifying private and Council owned land that can be developed to facilitate economic development. The endeavour will be to assist in the proactive unlocking of new investment and land development opportunities, and thereafter to drive greater private sector investment into targeted areas.

Programme 11: Managing informal trade

The management of the informal economy, especially street trading, is a demanding task involving demarcation of trading areas, the issuing of permits, organising traders into area committees that feed into a citywide forum, and the ongoing collection of rentals. Coupled with this is the necessary enforcement of regulations and by-laws in conjunction with the Metro Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict.

In order to provide a first step up for budding entrepreneurs and traders, a number of local incubator factories and storage facilities have been set up where workshop space or storage is available at a minimal rental. For entrepreneurs showing promise, there is a selection process whereby enterprises can advance to the entrepreneurial support centre, and where additional facilities are available, including training and support.

Programme 12: Promote and stimulate entrepreneurship

The Business Development Support Programme is aimed at transferring the basic skills of business management to promising entrepreneurs. SMMEs are specifically targeted and their needs identified in order to provide appropriate support in fields such as standardisation and/or certification of the product, as well as the productivity changes necessary to ensure that a reliable product stream is established, especially with regard to the stringent requirements that are posed by the export market. There is also support in fields such as pricing and labour management, with solid linkages to the relevant SETAs.

A great deal of emphasis will be placed on the Youth Entrepreneurship Programme, again with strong linkages to the SETAs that provide many referrals from their training programmes. In the case of women as a vulnerable group, the main empowerment the case of the physically-challenged, a more individualised approach will be followed, based on referrals from NGOs, SETAs and various interest groups. Assistance is provided in many ways, inter alia, preferential procurement and the establishment of joint ventures.

Project Matrix

Plan Two: Economic Development and Job Creation

Strategic Focus Area	Programmes	Project
<p>Support and grow new and existing businesses</p>	<p>1. Adopt a strategic economic development plan for the city.</p>	<p>Economic Strategy. Economic Information.</p>
	<p>2. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors</p>	<p>Information, Communication and Technology (ICT). BPO's. Economic Learning. Strategic Economic Partnership. Automotive Industry. Creative Industries. Industrial and fashion design. Chemical and petro-chemical. Craft Manufacturing. Clothing, textile and footwear. Agri-business. Centres of Excellence. Incubation and post-incubation facilities. Shipbuilding, boatbuilding and repair. Material's Recovery. Renewable Energy Technologies. Furniture. Maritime. Indigenous Medicine. Promote LED in key business nodes and underinvested areas. Tourism nodes and corridors.</p>
	<p>3. Support and grow tourism and related industries</p>	<p>Coastal Tourism. Eco Tourism. Sports Tourism. Business Tourism. Events Tourism. Tourism Branding. Customer Care.</p>
	<p>4. Create an integrated procurement management and monitoring system</p>	<p>E-procurement. Eco-procurement. Supplier management Reviewing and monitoring of procurement policy interventions. Procurement Excellence – Best Practice Review Reports.</p>
	<p>5. Investment facilitation and promotion</p>	<p>Investment promotion & marketing. Existing business retention and expansion. Foreign investor support. Create a business friendly environment. Undercapitalised investment development. Business investment policy, incentive strategy</p>
	<p>6. Develop a Logistics platform</p>	<p>Facilitate the development of a city freight plan. Infrastructure for economic growth plan.</p>

Strategic Focus Area	Programmes	Project
	7. Drive the 2010 world cup soccer event for eThekwini	Stadium and precinct. Transport. Communications and marketing. Tourism and accommodation. Safety and Security. Fan Parks. Volunteer Programme. Training Venues. City Beautification. Economic Strategy. Green Goal. IT. Infrastructure Plan.
	8. City/Port Partnership	Develop and implement a city plan for the port consistent with the port plan. Implementation strategy. Land use Management strategy.
	9. Dube Trade Port Implementation Strategy	Implement bulk infrastructure. Participating in addressing environmental challenges and planning issues.
Provide secondary support to business enterprises	10. Unblocking development through strategic land use intervention	Identify all developable land. Identify use of all Council and privately owned land .that has potential for economic development. Develop and implement appropriate interventions to release land for development.
	11. Managing informal trade	Arts and crafts. Clothing. Manage markets.
	12. Promote and stimulate entrepreneurship	Business to business linkage Institutional development. Vulnerable groups. Support and manage the informal economy. Integrated Business Information Systems. Provision of Infrastructure.

Capital Budget Allocations

Plan Two	07/08 (Rm)	08/09 (Rm)	09/10 (Rm)
	1,749.510	2,136.454	736.231

Key Performance Indicators

Plan Two: Economic Development and Job Creation

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 07	5 year target- 2010/11
LOCAL ECONOMIC DEVELOPMENT (LED)	Support and Grow New and Existing Businesses	No of jobs created	31902	606000
		No of jobs sustained	826945	1650000
		% increase in Gross Value Added	5.10%	57% total increase from baseline
	Provide Secondary Support to Business Enterprises	No of businesses supported	9287	9900

Ushaka Marine world performance objectives, key performance areas and key performance indicators:

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0708	Annual Targets	Target Dates
BASIC SERVICE DELIVERY	TECHNICAL SERVICES To improve and increase the sitting capacity of Wet 'n Wild's Food & Beverage area by a minimum of 20%	Upgrade Wahooz Food & Beverage outlet		To build a covered deck area adjacent to Wahooz Food & Beverage outlet in order to increase Wahooz sitting capacity by a minimum of 20%	30-Jun-09
	To improve the existing and/or build a new "World-Class" Marine exhibit in order to increase repeat visitation in the Sea World area	Upgrade existing touch pools Introduce new exhibit		To upgrade the existing touch pools and convert into a "Sting-Ray" touch pool exhibit. To relocate "Dangerous Creatures" exhibit to the top / ground level of the park.	30-Jun-09
LOCAL ECONOMIC DEVELOPMENT	PROCUREMENT To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets	Actual procurement statistics		To procure 60% of all goods & services from historically disadvantaged businesses	30-Jun-09
	VILLAGE WALK To maximise occupancy percentage of all lettable space	Actual occupancy of lettable space against budget		To achieve 96% of occupancy of lettable space in the Village Walk	30-Jun-09
GOVERNANCE AND PUBLIC PARTICIPATION	Entertainment To provide a "World-Class" entertainment to guests which is line with the theme of the park	100% guests satisfaction and enjoyment to be measured by Guests Surveys		To conduct entertainment parades during weekends (minimum of 2 parade per weekend) Implementation of a minimum of 4 musical shows at Upperdeck per annum	30-Jun-09
	Unqualified audit report	Unqualified Audit Report			30-Jun-09

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0708	Annual Targets	Target Dates
	Compliance with MFMA	All MFMA requirements complied with			
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Human Resources To ensure that the workforce reflects the demographics of the region at all employment levels	Compilation of effective Employment Equity plans and reports		To achieve employment equity targets, in all occupational levels & categories, as per the approved employment equity plan and numerical goals	30-Jun-09
	To retain critical technical skills, required for long-term sustainability of the park and minimise skills exodus	Retention of key technical personnel Development and implementation of an effective skill retention strategy		To achieve 100% retention at senior and middle management levels	30-Jun-09
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	MARKETING Promotions To compile and implement a comprehensive marketing and promotions strategy that will ensure the achievement of annual budgeted footfalls and maximisation of revenues	Achievement of budgeted footfall Achievement of budgeted revenue		Implement 4 major price promotions per annum during off-peak seasons. Implement a minimum of 2 brand awareness campaigns per annum	30-Jun-09
	Events To introduce and implement "World-Class" events that will attract guests, especially after normal park operating hours	Achievement of budgeted footfall Achievement of budgeted events revenue		Implementation of a minimum of 4 special night Dolphin shows. Implementation of a minimum of 4 other events within SW, WW and VW areas of the park	30-Jun-09
	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	Business growth in following areas: Bulk tickets sales; kids birthdays; corporate group bookings		To achieve 6 % growth from previous year in all areas targeted	30-Jun-09
	Footfalls To achieve budgeted footfalls for the park's entry ticket sales in the following areas: Sea World; Wet 'n Wild; Combo	Actual footfall against budgeted footfall		To achieve budgeted footfalls	30-Jun-09
	Revenues To achieve budgeted revenues in the following areas that are key drivers of the business: Food & Beverage, Merchandising, and Rental Income	Actual revenues against budgeted revenues		To achieve 100% of budgeted revenues in all areas as per the annual budget targets	30-Jun-09
	Cost of Sales To maintain and/or reduce cost of sales at budgeted levels in the following areas: Food, Beverage, and Merchandising	Actual costs against budgeted cost of sales		To achieve 40% Food cost. To achieve 40% beverage cost. To achieve 53% merchandise cost of sales	30-Jun-09

National Key Performance Area	Strategic Focus Area (Objective)	Key Performance Indicator	Baseline 0708	Annual Targets	Target Dates
	Cash-Flow Management To maintain park's ability to service its debts	Actual cash balance against loan repayments		To maintain cash positive bank balance of R500 000 after loan repayments	30-Jun-09
	Debtors Management To ensure that all debtors are collected timeously	Actual debtors days against targeted debtors days		To ensure that all function debtors are collected within 30 days	30-Jun-09

Plan Three: Quality living environments

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. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a priority within the municipality until these backlogs are eradicated. 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.

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 etc. and are integral to building healthy, well-rounded members of society.

The maintenance of infrastructure assets forms an important part of protecting the investment made in our municipality. A programmed response to maintaining municipal infrastructure will serve to reduce costs in the longer term by avoiding the high costs of early asset replacement due to inadequate 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 dependant 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. 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 philosophies such as emphasising public over private transport improvements (buying bus fleets and installing dedicated public transport lanes rather than building extra lanes to serve private low occupancy motor vehicles) and through projects such as replacing the old asbestos concrete water pipes which are currently a significant source of water loss.

The philosophy of the Expanded Public Works Programme with its focus on labour intensive methods will be adopted wherever possible and practical in the areas of housing and basic service delivery.

Strategic Focus Area: Meet Infrastructure Needs and Address Backlogs

Programme 1: New integrated housing development

The goal is to build 16 000 new serviced low income houses each year. These houses are subsidised by the National Department of Housing for low income earners who are first time home owners and the municipality provides additional funding for the delivery of associated engineering services.

The upgrading 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 in more distant locales where cheap land is available for low income housing development. The priority is to upgrade informal settlements where they are, and to achieve this higher density housing options will be implemented to minimise disruption to communities and to improve overall urban efficiencies.

Certain settlements however find themselves in hazardous areas such as flood plains and in areas of unstable geology and in these instances relocations will be necessary.

This 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.

With a view to improving the housing which is constructed under this subsidy system, Council is researching 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 investigated 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.

All housing projects are scrutinized at the packaging stage to assess and plan for the community infrastructure that is required.

Progress made:

Since July 2006 approximately 35 000 new houses have been delivered in over 90 housing projects across the municipality.

For relevant Sector Plans, please see plan no's 13 and 14 on the accompanying CD.

Programme 2: 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 for future generations. National Government has now 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, 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 technically analyse 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, in order to allow infrastructure maintenance to be done in a way that supports socio-economic upliftment.

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 in excess of R 100 billion (illustrated below.)

Historically, in many areas of eThekweni, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically. Where appropriate, an innovative approach has 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 interventions and socio-economic development within communities.

Asset Group	Replacement New Value (mill)
Roads	R 31,500
Stormwater	R 8,500
Sanitation	R 9,000
Water	R12,000
Electricity	R10,000
Buildings	R12,000
Parks	R 400
Transport	R 300
Solid Waste	R 120
Land	R 600
Fleet	R 650
Computers	R 400
Total	R100 billion

Figure 8: Asset Replacement Value

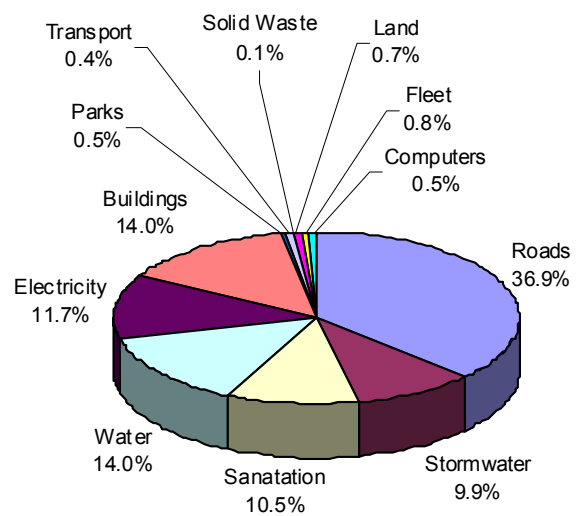


Figure 9: Asset Replacement by Percentage

Progress made:

- An Asset Management Business Plan has been produced and approved.
- A city-wide Steering Committee has been established.
- Five new asset managers have been appointed.
- A Risk Management Policy has been drawn up.
- A business analyst has been appointed to investigate an integrated software system for the municipal Asset Management System.
- Existing Asset Registers have been audited.

Programme 3: Address service backlogs

The municipality is currently verifying 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. A significant amount of work is needed to determine accurately the backlog numbers for all engineering services and to put together a co-ordinated plan for eradicating these backlogs over a period of time.

Services that are to be targeted include water, electricity, solid waste, sanitation, storm water, roads, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within eThekweni. In order to address the backlogs specific strategies will be developed for urban and rural areas. Through the Municipal Infrastructure Grant funding, particular emphasis is given to the eradication of rural service backlogs especially water and sanitation. In

urban areas the primary interventions is the eradication of informal settlements through the provision of housing and a package of household services.

The Infrastructure sector provides the greatest opportunity to maximise the principles of the Expanded Public Works Programme and as such the above services are implemented using labour intensive methodologies where economically and technically feasible. At a community level, the intention is use the infrastructure provision platform to stimulate socioeconomic activities within communities not only in terms of job opportunities but also with the packaging of 'appropriate' training such as life skills, technical skills and area based livelihood skills for the communities that work on these projects. In addition, in response to growing construction industry demands, a multi-tier contractor development programme provides training and mentorship in labour based construction technologies. In terms of KPI monitoring, the focus is on the number of temporary and sustainable employment opportunities, training, contractor development, cooperative development etc.

Progress made:

Services	Progress 1 July 2006 to December 2007
Water connections	16 187 reduction in water backlogs
Sanitation connections	20412 reduction in sanitation backlogs
Premises affected by storm water problems	47 properties attended to
Sidewalks and footpaths	71.4 km constructed
Pedestrian bridges	5 bridges constructed
Routes converted from a gravel to an asphalt surface	14.5 lane km
Access roads constructed	9.6 lane km
Public transport infrastructure provided	6 public transport ranks built
Naming of all un-named roads	82% complete
Rationalisation of township addresses	82% complete

For relevant Sector Plans, please see plan no's 9 and 22 on the accompanying CD.

Programme 4: 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. Prior to transfer, the units are upgraded and provided with individual 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. With these upgrades comes the need for the introduction of market related rentals. In this regard, rentals are 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. Medium density and social housing are effective in accomplishing the City's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Progress made:

Since July 2006 approximately 1981 units have been transferred, 4830 hostel beds converted to family units in 71 hostel blocks, and 845 social housing units provided.

For relevant Sector Plan, please see plan no. 14 on the accompanying CD.

Strategic Focus Area: Address Community Service Backlogs

Improved quality of life for eThekwini 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 standards developed by line departments (Dept of Health, Fire & Emergency Services etc) and are based on a combination of national 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 levels of government and with private and community-based organisations involved in the provision of social services.

Programme 5: Sustainable supply of community facilities

An innovative model (termed the 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. The clustering of facilities in accessible development nodes will be promoted to allow for shared services such as parking and security and to benefit residents who can make a single trip to access a range of services. Clustering of 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 adopted. This means that facilities will be designed to have multiple uses in order to improve levels of usage throughout the day. Since managing the myriad of facilities is expensive, in appropriate instances, new innovative methods of sustainable management in partnership with local communities are being investigated.

Progress made (since July 2006):

- The backlogs for all social facilities have been quantified and a plan has been formulated to eradicate these backlogs through the provision of new facilities at strategic locations.
- A policy on multi-use of facilities has been developed.

Programme 6: Sustainable public spaces

A draft strategy has been developed to improve the quality and sustainability of the public realm, through innovation in urban design responses, and an integrated approach to aesthetics, operations, management and maintenance of public spaces.

Landscape and streetscape design criteria and management guidelines which target economic, social and environmental benefits are to be applied within selected pilot projects aimed at improving the

quality of living environments in the City- including street-scaping, planting and landscaping, urban renewal and upgrading within prioritised corridors and nodes.

The sustainable public realm maintenance strategy will ensure that public space redevelopment is designed and implemented in a way which encourages innovative urban design solutions, improves the quality of living environments, and reduces the maintenance costs to local government, through enabling coordinated and integrated management of precincts.

Progress made:

- Since July 2006, a draft sustainable public realm urban design, landscape and streetscape strategy has been produced, and design guidelines have been prepared.
- An integrated streetscape maintenance strategy has been developed with input from all affected departments, and pilot projects have been identified for implementation.

Programme 7: Implement an effective public transport plan for the City:

The overall goal for transport in eThekwini is to implement an effective, efficient, sustainable and safe public transport system. In line with legislative provisions, public transport will be prioritised over private transport and public transport services will be customer-focused and needs-driven in both urban and rural areas. The big challenge is to move people from private to public transport in so far as daily commuting is concerned. This will only be achieved incrementally over a period of years as the public transport service improves.

The 2010 World Cup has placed greater emphasis on the municipality's need to accelerate the implementation of transportation infrastructure to cater for the needs of visitors in 2010. However this infrastructure is intended to leave behind a legacy of a cost effective, sustainable public transport system. Although it is not practicable to radically change the public transport system by 2010 - due to the many budgetary and institutional challenges that are faced – it is feasible to implement some projects that will form the catalyst for this change whilst satisfying the demands for the 2010 World Cup.

The eThekwini Transport Authority has prepared an Integrated Transport Plan which sets out key projects which will be implemented as resources are made available. The programme of building public transport ranks will continue and a number of transport modal interchanges are being upgraded. The Warwick Avenue interchange is being re-generated and will focus on consolidating and reorganising services and ranks to improve safety and efficiency. An inner city CBD circulatory system is being planned with dedicated public transport lanes. Major investment into the rail system has commenced and the new train sets (coaches) will improve the quality of commuter train services.

Specific public transport projects identified in the ITP that have been programmed for accelerated implementation are:

- A CBD prioritised public transport distribution system interfacing with various major bus, rail and minibus-taxi services.
- Phased implementation of taxi and bus rank rationalisation in the Warwick Avenue area including the development of a multi-level Berea Station Transport Interchange.
- Public transport lanes on Nkosi Albert Luthuli Freeway and Western Freeway.
- Provision of Park and Ride facilities.
- The development of the broad framework for the operational plan.

Other strategies that support the development and performance of an effective and sustainable transport system are focused around the High Priority Public Transport Network (HPPTN) which are:

- Protecting existing employment opportunities.
- Maintaining the quality of high value investment, office, retail, residential and tourist areas.
- Discouraging the development of major employment opportunities outside the HPPTN area.
- Stimulating higher employment and residential densities along the high priority routes 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.
- Steering public sector investment (schools, clinics, hospitals and police stations) towards nodes on the HPPTN.

In order to gain an improved understanding of the transport and travel related patterns, and issues of the residents of eThekwini, a household travel survey is to be undertaken which will establish the current travel patterns of residents within the municipal area.

Progress made: (July 2006 to present)

During the past year there has been much activity in terms of developing detailed transport plans to respond to the activity associated with the world cup 2010. There has been an allocation of R750m from the national treasury for world cup related projects.

For relevant Sector Plan, please see plan no's 20 on the accompanying CD.

Project Matrix

Plan Three: Quality Living Environments

Strategic Focus Area	Programmes	Projects
Meet service needs and address backlogs	1. New Integrated housing development.	Upgrading informal settlements and relocations. Financing Programme. Greenfields Projects/creation of new residential areas.
	2. Infrastructure asset management.	Establish an Infrastructure Asset Management plan. High order network development, rehabilitation & maintenance.
	3. Address service backlogs.	Develop a backlogs strategy and implement Street addressing and naming backlogs.
	4. Rental housing strategy.	Hostel Management. Rental Stock rationalisation strategy. Social Housing Strategy. Financing Programme.
Address community service backlogs	5. Sustainable supply of community facilities.	Implement community facilities in compliance with the strategy for their sustainable supply and management. Develop a policy for the sustainable management of facilities. Develop & implement access modelling.
	6. Sustainable Public spaces.	Implementation of a public realm urban design and streetscape strategy. Implementation of a public realm maintenance strategy.
	7. Implement an effective public transport plan for the city.	CBD Circulatory system. Warwick Modal Interchange. Rail stations.

Capital Budget Allocations

Plan Three	07/08 Rm	08/09 Rm	09/10 Rm
	2,030.679	2,314.122	2,403.140

Key Performance Indicators

Plan Three: Quality Living Environments

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline at June 2007	5 Year Target
Basic Service Delivery	Address community service backlogs	Reduction of the backlog of 'access to' community services.		
		Primary Health Care	44%	42%
		Libraries	36%	32%
		Education	20%	16%
		Parks & Leisure	24%	21%
		Fire	45%	43%
		Police	Currently compiling figures	
		Cemeteries	Currently compiling figures	
	Meet service needs and address backlogs	Water Backlog (households)	32228	nil
		Sanitation backlog (Households)	152 880	116080
		Housing Backlog (units)	200 000	150 000
		Solid Waste Service (households served)	1 445 082	1 340 000
		Electricity (backlog)	226 816	180 000
		Backlog-Unsurfaced to asphalt conversion	2085.3km	2075km
		No. of households with access to free basic water	952 610	984 838
		No. of households earning less than R1100 pm with access to free basic electricity services	7650	115 000

Plan Four: Safe, Healthy and Secure 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 seeks to highlight the key challenges we face in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The plan is presented in four strategic areas:

- Promoting the safety of citizens.
- Promoting the health of citizens.
- Promoting the security of citizens.
- Promoting the safety of municipal assets.

Addressing the problem requires a multi-faceted approach, and on-going research and review into the problem and solutions.

While crime is the primary concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To feel safe while travelling, as drivers, pedestrians, and passengers.
- To be safe from fires and emergencies.
- To be safe from disasters, and their effects.
- To be safe in the buildings in which citizens live, work and play.
- To be safe while using our beaches and public pools.
- To be safe from crime

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 targeted at specific crime problems and groups at risk.

Programme 1: Safe from crime

eThekwini Municipality's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping 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.

Our strategies cover three broad areas: effective policing, social crime prevention and environmental design to create safer environments:

Effective policing:

Effective policing addresses both preventative and reactive policing strategies. Proactive crime prevention measures include saturated enforcement by Metro police units in support of the South African Police Services in areas experiencing high crime levels. High profile policing includes areas where high incidents of smash and grab crimes have been reported and, within the Durban CBD, incidents of bag snatching. Tourist related crime areas, especially the beachfront, back **of beachfront** areas and conference facilities, will be mapped and policed. Other proactive crime prevention measures include mapping and policing places that sell liquor, and addressing related criminal activity. Buildings that are underused and dilapidated and shelter criminal activity will also be targeted.

Reactive crime prevention is undertaken by Metro police reactive units working alongside the SAPS. Analysed crime data will be used to ensure effective deployment of Metro Police to high crime areas and improved response times to reported crimes. In addition, effective prosecution must be supported by the Justice System, including Municipal Courts.

Key to the implementation of effective policing is a close co-operative relationship between Metro Police, SAPS and communities. Ward Safety Committees have been established and this is ongoing so as to promote the effective involvement of communities in policing of communities.

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. Ward safety committees are being set up to drive social crime prevention strategies. These committees provide a forum for community education on crime prevention and partnerships with police.

An important aspect of this work is the School to Work Project that aims to reduce unemployment in the category of youth at risk.

Environmental design for safety:

This strategy is concerned with designing 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 caught. Design of spaces that increase visibility and reduce access and escape routes for criminals is promoted. Other measures include clearing bush, overgrown verges and other places where criminals can shelter. The ABMs are embedding the principles involving crime prevention through environmental design (CEPTED) and aim to capacitate staff involved in planning and development.

EPWP Social Sector community safety initiatives:

This strategy 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 main aim is to ensure that each and every street or village has extensively trained Community Safety Volunteers who monitor and patrol streets, pension pay points, businesses and schools in acting as an early warning mechanism and deterrent to would be criminals.

Programme 2: Safe while travelling – road and pedestrian safety

Our Road Safety Plan focuses on integrating and coordinating road safety education, enforcement and engineering measures.

We are currently implementing four initiatives. Firstly, we are introducing traffic calming measures on school routes. Secondly, engineering improvements are being implemented at high frequency accident locations. Thirdly, hazardous locations are being eliminated by conducting road safety audits on a regular basis and implementing remedial measures. Fourthly, safety of public transport is being improved.

We are concerned that people should be safe while travelling in vehicles and on foot on our roads and streets. Pedestrian education is a particular focus as 60% of deaths and injuries affect pedestrians. Our programme stresses road infrastructure management, legal compliance and education.

Improving road infrastructure includes improving road and intersection design, maintaining roads, signals and signs. Legal compliance focuses on unsafe pedestrian behaviour, unsafe street trading, and driving and vehicle safety. Education of road users stresses education for pedestrians and road users, especially youth, to change the culture of road users to promote safe, considerate road use.

These programmes are developed and implemented primarily by Metro Police and the eThekweni Transport Authority, in conjunction with the KwaZulu-Natal Department of Transport. We actively support the national “Road to Safety”, “Arrive Alive” and provincial “Asiphephe” road safety programmes.

Programme 3: Safe from fire and emergencies

Our strategies cover two broad areas: community fire safety education including fire prevention, and management and extending of emergency services

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. People 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 we recognise our duty of care, and are able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

Plans to prevent fires include community education and awareness, promoting fire safety in buildings, developing appropriate regulations and ongoing research. Our response plans include community training, and training and equipping of municipal staff to respond quickly and effectively. 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 EPWP Social Sector will be recruiting community volunteers through CBOs for the provision of community-based response to emergency services. They will be trained up to Basic Ambulance Assistant or Paramedic level for efficient and effective response to various forms of emergencies.

Programme 4: Safe from disasters

Our strategy is to establish disaster management within eThekwini.

The Municipality is concerned about the human suffering and economic loss that result from disasters. We are concerned with preventing disasters whenever possible and *with* reducing the impact on the lives of citizens of any disasters that do occur.

Our response is guided by a three-phase approach:

- preventing disasters where possible;
- responding to disasters when they do occur; and
- assisting communities to recover from the effects of a disaster.

We work to prevent disasters by developing risk and vulnerability profiles. Once we know our vulnerabilities, we develop prevention plans and strategies. Training communities to understand risks and how to respond to disasters serves a prevention and response function. Training municipal officials in effective disaster response is critical to ensuring that they are able to respond quickly and effectively to disasters.

Following a disaster, communities may continue to be affected by its impact and after-effects. The Municipality is developing disaster relief, rehabilitation and reconstruction programmes to diminish this impact.

The EPWP Social Sector programme is in the process of facilitating the establishment of Community-Based Organizations through which community volunteers will be recruited and trained in community-based disaster management and coordination in partnership with relevant government departments. This is critical because these volunteers, managed by their CBOs will be the first on the scene to assist whilst waiting for key stakeholders and role players to arrive, hence the need for comprehensive training of these cadres.

Programme 5: Safe buildings

Our strategy is to design buildings for environmental safety.

The Municipality takes measures to ensure that the public is safe in buildings in the Metro area. Within any building there exists the possibility of the building collapsing, or suffering from other hazards such as dangerous electrical wiring, rusted and weak hand railings and faulty lifts and hoists. The eThekwini building inspectorate ensures that no unsafe building is constructed and they monitor unsafe conditions in existing buildings. The safety of lifts, hoists and escalators are monitored by the National Government's factory inspectors. ITRUMP's Better Buildings Project has also significantly contributed to the appearance and maintenance of buildings.

The EPWP Social Sector programme has developed a plan to ensure the safety of destitute and vulnerable persons and families, especially child headed households who live in unsafe and hazardous homes / shelters. The plan is that the Ilima concept (Each one help one) will be used to repair or rebuild a derelict dwelling. The pilot project has already been launched and there are potential partners who will assist in mobilizing financial resources. The outcome of the Ilima is that it

revives Ubuntu tradition of caring for one another. There will be building skills development, job creation and SMME development.

Programme 6: Safe while using beaches & public pools

Our strategy is to make our community water safe by offering “learn to swim” interventions. The City protects its citizens and visitors from drowning, from shark attack when sea bathing and from minor accidents and injuries while enjoying city beaches and pools. The City also promotes water safety programmes, teaching swimming to previously disadvantaged people. Maintenance of shark nets is performed by the independent Natal Sharks Board as commissioned by the City.

Strategic Focus Area: Promoting the Health of Citizens

The Municipality, in accordance with the National Department of Health, embraces the World Health Organisation’s definition of health as “a state of complete physical, mental and social well-being, and not merely the absence of disease or infirmity”.

This wide-ranging definition requires a multi-faceted response. In addition, different communities will require different services: not all communities are the same, and priorities for health services do differ, as for example is the case of People with Disabilities (PWD’s).

Our strategies cover four broad areas, being the:

- provision of clinical services;
- provision of environmental health service;
- provision of a social development service; and
- provision of a communicable diseases service.

To achieve our goal, it is essential that we work in partnership with other public and private health service providers, stakeholders, and communities. This reflects the primary health care approach that is the national model for service delivery within a district health system.

We have identified four critical areas of work to achieve our goal. These are:

- Ensuring that citizens have access to affordable Primary Health Care services.
- Protecting citizens from communicable diseases, especially Tuberculosis and HIV, and providing care to those who are infected and affected by disease.
- Protecting communities from environmental health impacts.
- Promoting social development programmes to improve the quality of life of our citizens, with a special emphasis on vulnerable groups.

We are guided by the Constitutional and legal framework for the provision of health services. In 2004, the National Health Act defined Municipal Health Services as primarily environmental health services. For other health services that we do not directly provide, we will focus on developing partnerships and service level agreements to ensure affordable and accessible services. We will continue to provide services we currently offer until an effective service agreement is in place with the District Health System, or other service providers.

Programme 7: Promoting access to affordable Primary Health Care services

The Municipality plans to strengthen and develop its health service, particularly in under-served areas. The increasing number and complexities of diseases that affect the health of citizens inhibit social and economic development.

Primary Health Care services provide both preventive and curative services to communities. For these services to benefit all citizens, they need to be affordable and accessible. This first level of service must also be integrated with other, more specialised, areas of public health care. This will be done in conjunction with both the Provincial health service and non-governmental partners. Traditional and complementary health sectors also play a key role.

National Government has established a District Health System to provide an integrated health service to citizens. While we will continue to provide services directly, our focus is on working with the District Health System to ensure effective and affordable delivery of services to our citizens.

Programme 8: Protecting communities from communicable diseases

The alarming rate at which communicable diseases including TB and HIV are infecting and affecting our citizens has prompted the Municipality to develop strategic initiatives and interventions to address the issues relating to TB and HIV, and other communicable diseases.

The impact of communicable diseases has multiple effects, including the suffering of affected citizens and their families, the erosion of family structures, the impact on the economy and the huge demands placed on health and social services. Given the magnitude of the challenges, we will develop and strengthen our partnerships with other spheres of Government, communities, NGOs, Labour and the private sector. In particular, we will work with the KwaZulu-Natal Department of Health to implement National Government's TB and HIV/AIDS health care plans.

In an effort to promote care, acceptance and protection of human rights, we are committed to supporting community initiatives. By improving access for people infected and affected by HIV/AIDS to appropriate therapy and support, we strive towards an effective prevention programme and affordable package for treatment.

Programme 9: Protecting communities from environmental health risks and nuisances

The Municipal Health Act of 2004 defines the services that must be provided by municipalities as "environmental health services".

We aim to ensure that the living, working and recreational environments of our citizens promote healthy citizens and communities. This requires a full range of environmental services, including monitoring the quality of the air we breathe and the water we drink. It includes monitoring and controlling the hygiene conditions of buildings, especially where food is prepared; controlling pests such as rats which carry disease; and providing appropriate and affordable burial and cremation services. Licensing and permitting are some of the instruments used to manage and address environmental impacts.

Of particular concern are communities living in close proximity to industries, and informal settlements affected by inadequate levels of sanitation and clean water supply.

Our challenge is to ensure that all areas and communities receive an appropriate package of environmental health services. It is important for the Municipality to ensure that the basic needs of poorer communities for these health services are addressed.

For relevant Sector Plan, please see plan no. 8 on the accompanying CD.

Programme 10: Promoting social development programmes

The focus of this programme is to ensure that communities have access to social development programmes that lead to healthy lifestyles, with vulnerable groups being the particular target of this. This programme includes the implementation and promotion of food security, community health worker (CHW) programmes, public health campaigns and programmes promoting the health of vulnerable groups.

Social development strategies, which have been initiated and implemented by the Area Based Management and Development (ABMD) Programme have mobilised communities to participate in their own development thereby improving their quality of life.

These programmes will be implemented in partnership with other spheres of Government and civil society. Further to these, a number of EPWP Social Sector aligned projects have been identified and they include Substance Abuse Help Desks, Career Guidance, Counselling and student support centres, Community Support Events and Social Responsibility Programme. Some of these projects already have business plans and will be implemented in partnership with other levels of government and organs of civil society.

The EPWP Social Sector works in partnership with other stakeholders in human development initiatives, e.g. learnerships, in-service training / internship and to mobilize financial resources for the EPWP Social Sector skills development programme. The end result of this is personal development, experiential learning and improvement of employment or self-employment opportunities. Lastly, the EPWP Social Sector will work in partnership with the Project Management Unit in the development of Early Childhood Development infrastructure (Crèches), facilitate the capacity building of CBOs who will manage the crèches for sustainability. There is a close working relationship between the eThekwini EPWP Social Sector and the Department of Education which will provide training of ECD Practitioners. Information on existing and required crèche facilities is being gathered.

Strategic Focus Area: Promoting the Security of Citizens

Providing for the social security of our citizens is part of creating a caring and liveable city. This requires identifying citizens who are particularly vulnerable and marginalised.

Certain groups are more vulnerable than others: women are more vulnerable than men; poor people are more vulnerable than the better off; adolescents are more vulnerable than adults; and young girls are more vulnerable than young boys. Special risk groups include PWD'S, immigrants and refugees, especially those uprooted by conflict, and street children.

Responding to the interests and specific needs of these groups requires a co-ordinated and integrated approach from all role players. We have adopted a principle of compassionate care, acceptance and protection of human rights by putting an emphasis on protective societal cultural values and practices, and a particular focus on street children and child-headed households.

Community outreach, support, information and development programmes will contribute to the education, empowerment and increased security of citizens and communities. The municipal strategy aims to ensure that vulnerable and indigent citizens feel secure from poverty, exploitation, marginalisation and unjust discrimination.

“Zibambele is essentially a poverty alleviation programme aimed at previously disadvantaged individuals.

Initiated in 2003 as a pilot programme in the Inanda/Ntuzuma/Kwa Mashu (INK) area for the purposes of maintaining recently constructed roads. Its significance in contributing to the sustained alleviation of poverty and providing people the opportunity to re-establish a sense of identity and social re-integration was recognized. Whilst poverty alleviation is the primary outcome of the programme, it is implemented on suitable sections of the road network resulting in the improved maintenance of infrastructure.

Programme 11: Promoting security of citizens from poverty

Given South Africa’s legacy of uneven development, large numbers of the population are still trapped in cycles of poverty. The Quality of Life surveys reveal that Durban is no exception. Most residents raised concerns about job creation and economic growth. An estimated 44% of households in eThekwini earn less than R1 500 per month. Many citizens are unable to acquire the bare essentials needed to live a dignified life.

It is crucial that our Municipality takes action to reduce indigence so that a sustainable development growth path can be realised. For eThekwini, being a caring city means taking care of the poorest families by providing them with access to housing, water, electricity, rates rebates and working extensively on food security and employment generation programmes.

Our strategies cover four broad areas: finalisation and adoption of indigent policy, implementation of indigent policy, development and adoption of eThekwini burial policy, and an expanded public works programme.

The EPWP Social Sector has identified four programmes which will create sustainable jobs, Cooperatives and SMMEs. These are: Community Support Farms, Community Bakeries, Coffin Manufacturing Community Factories and Floriculture.

For relevant Sector Plan, please see plan no. 9 on the accompanying CD.

Programme 12: Promoting security of vulnerable groups from exploitation

There are a range of ways in which marginalised or vulnerable groups may experience exploitation and the Municipality has a role in ensuring that vulnerable groups are protected. This requires developing an understanding of who is vulnerable, and in what ways, and working with role players to minimise this risk.

Our strategies cover four broad areas, being:

- the implementation of policy for assisting vulnerable groups;
- facilitating the adoption of youth and gender policy;
- development and adoption of a poverty alleviation policy; and
- implementation of the poverty alleviation policy.

Our communities’ poverty is worsened by their exposure to fraud and corruption and the fact that most people do not know their rights, have no access to information and as such, the EPWP Social Sector has identified the need to ensure that each and every municipal ward has a Paralegal Community Resource Centre where all government information on human rights, children’s rights, acts, bills, policies and available economic opportunities, will be accessible.

The elderly and people with physical and mental disabilities are exploited at Pension Pay Points and the EPWP Social Sector will be working in partnership with SASSA and CBOs to recruit and train community volunteers who will provide Pension Pay Point Safety Monitoring services in hot spot areas.

Programme 13: Promoting security of vulnerable groups from being marginalised

Many vulnerable groups are prevented from participating fully in society and the economy due to prejudice, and barriers to entry. The Municipality is committed to working with role players to reduce the risk of specific groups being marginalised.

Our strategies cover two broad areas: development and adoption of policy on vulnerable groups to cover with all categories of disabilities such as children (including street children), elderly, homeless, refugees, vulnerable patients (HIV/AIDS, TB etc), youth, gender, and the implementation of the policy strategies.

Programme 14: Zibambele

Zibambele is a poverty alleviation intervention that assists in building community self esteem, capacity and self development whose main objectives of the programme is to achieve, but is not restricted to, the following:-

- The provision of sustainable work opportunities for destitute households.
- Providing persons that are no longer part of society for whatever reason with a sense of identity and purpose and access to social benefits where relevant.
- The maintenance of approximately 1200km of road network.
- The establishing of 12 savings clubs to date.

Zibambele Contractors carry out low intensity road maintenance activities on a part time basis on defined sections of the road network.

The programme is targeted at women headed households considered by the community structures and the ward councillors to be the most destitute. The project is run at local government level with links to Department of Labour, Department of Home Affairs, Department of Social Development and the private sector

Assistance has also been rendered by corporate institutions through the presentation of an HIV/Aids awareness campaign to certain of the contractors.

For relevant Sector Plan, please see plan no. 9 on the accompanying CD.

Strategic Focus Area: Promoting the Safety of Municipal Assets

The municipality has assessed the importance of maintaining the safety of its assets, recognising that municipal assets play an essential role in service delivery and meeting municipal development objectives. A recent fire in one of the municipal offices, loss of key assets on a regular basis highlights the importance of security of municipal assets for service delivery.

Programme 15: Protecting municipal information and data systems

The enormous quantity of data stored on the extensive Municipal computer infrastructure is a valuable asset that is potentially easily lost through poor management of the infrastructure. This data must always be kept available for use, yet at the same time protected from accidental or malicious modification or destruction. The Municipal Information Systems staff ensure that the data is well protected from malicious damage by external agents and that it is safely stored and regularly backed up for retrieval in case of data loss. They also ensure that the requirements of the National Archives Act are met.

The strategy of the Municipal Information Systems staff, is to implement the information security policy and necessary security tools and software to protect the data.

Project Matrix

Plan Four: Safe, Healthy and Secure Environment

Strategic Focus Areas	Programmes	Project
Promoting The Safety Of Citizens	1.Safe From Crime	Facilitate the implementation of targeted Social Crime Prevention. EPWP Social Sector: Neighbourhood Watch Services; Pension Pay point safety services; Community Safety Havens. Improve Law enforcement and community policing relations. Enforcement of crime prevention at City hot spots. Public Transport safety Improvement. Cato Manor ABM - Community Safety & Security. SDB CCTV Upgrade.
	2. Safe While Travelling: Road & Pedestrian Safety	Investigate hazardous locations by conducting road safety audits. Improvements to high frequency accident locations. South Coast Road Meridian & Sidewalk Upgrade. M4 Corridor Landscaping Phase 2. Bluff/Edwin Swales Upgrade. Edwin Swales Corridor Landscaping. SDB Pedestrian Bridges. Cato Manor ABM - Traffic interventions and Community safety.
	3. Safe From Fire & Emergencies	Extend Fire and Rescue Service to under serviced areas. EPWP: Community Based Emergency Response Services. Community Safety Havens Develop a Disaster Risk Reduction Plan for the jurisdictional areas. Maintain acceptable levels of service delivery.
	4. Safe From Disasters	Develop a Disaster Risk Reduction Plan for the jurisdictional areas. EPWP: Community Based Emergency Response Services; Community Safety Havens. SDB Emergency & Disaster Management Response centre Planning. INK. Disaster management & Prevention Programmes.
	5. Safe In Buildings	Facilitate the upgrade and maintenance of derelict buildings. EPWP: Repair/Rebuilding of Homes For Vulnerable Families.
	6. Safe While Using The Beaches & Public Pools	Aquatic Safety & Learn To Swim.
Promoting The Health Of Citizens	7. Promoting Access To Affordable Primary Health Care Services	Provide a Clinical Health Service.
	8. Protecting Communities From Communicable Diseases	Provide a communicable disease health service.
	9. Protecting Communities From Environmental Health Risks & Nuisances	Provide environmental health service. SDB Waste Minimisation and Recycling Sites. SDB Environmental Consolidation Study.

Strategic Focus Areas	Programmes	Project
	10. Promoting Social Development Programmes	Cato Manor ABM Life Skills Cato Manor ABM Community Support. provide a social development health service EPWP: <ul style="list-style-type: none"> • Substance Abuse Help Desks. • Career Guidance and Counselling Centres. • Community Projects. • Sustainability through Events. • Educational Support Services. • Early Childhood Development.
Promoting The Security Of Citizens	11. Promote Security Of Citizens From Poverty	Finalisation and adoption of indigent policy. Implementation of Indigent policy. Development and adoption of eThekwini assisted burial policy. EPWP: Community Support Farms. Community Bakeries. Community Coffin Manufacturing Factories. Implement the social sector expanded public works programme business plan.
	12. Promote Security Of Vulnerable Groups From Exploitation	Implementation of policy strategy for assisting vulnerable people. EPWP: Paralegal Community Resource Centres; Pension Pay Points Safety. Facilitate adoption of youth programme. Facilitate adoption of Gender Policy. Implementation of Gender programme. Provision of Grant In Aid. Capacity Building of Child security. Development and Adoption of Poverty Alleviation Policy. Implementation of Poverty Alleviation Policy.
	13. Promote Security Of Vulnerable Groups From Being Marginalised	Development and adoption of policy on vulnerable groups to cover people with disabilities, children (including street children), elderly, homeless, refugees, vulnerable patients (HIV/Aids, TB, etc), youth and gender. Implementation of Policy & Strategies.
	14. Zibambele	Implementation of Zibambele projects.
Promoting the Safety of Municipal Assets	15. Protecting the Municipal Information and Data Systems	Maintenance of offsite back up facilities and implementation of business continuity plans.

Capital Budget Allocations

Plan 4	07/08 Rm	08/09 Rm	09/10 Rm
	29.150	41.150	42.000

Key Performance Indicators

Plan Four: Safe, Healthy and Secure Environment

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 07	5 year target-2010/11
Basic service delivery	Promoting the safety of citizens	Increased levels of Citizens feeling safer	56% (QOL survey)	100%
		Establish Ward Safety Forums	25%	100%
		Enforcement of By laws in Four Areas a) Nuisance Buildings b) Illegal Dumping c) Illegal Posters d)Traffic Fines	100%	100%
		Disaster & Major Incident Reporting -Formulation of Plans	5%	100%
	Promoting the health of citizens	Increase Equity in distribution of Health Services Resources in EMA	84%	100%
		Secure Service Level Agreements with KZN Province	No baseline	100%
		Provision of Integrated Environmental Health Services/Interventions	No baseline	100%
		Facilitate and provide HIV/AIDS Prevention, Treatment & TB Support Services	100%	100%
	Promoting the security Of citizens	Provide Beneficiary Support to Vulnerable Groups	100%	100%
		Implement the 5 year social sector expanded public works business plan in terms of the approved EPWP policy	100%	100%
	Municipal Financial Viability and Management	Promoting the Safety of Municipal Assets	Maintenance of off-site backup facilities and implementation of business continuity plan	100%

Plan Five: Empowering our Citizens

Goal

To empower our citizens by utilising partnerships to enhance skills, to provide easily accessible information and to ensure a city committed to an innovative approach to governance and service delivery so that all citizens are able to engage actively in the economic, social and political activities of the City.

Desired Outcomes

To develop a city where the 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.

To develop a city where adult literacy rates are impacted positively through partnerships with the public and private sectors.

To develop municipal staff who understand the local government environment, their role in improving the quality of life of eThekwini citizens and who are sufficiently skilled to do their jobs competently.

Through the implementation of the Area Based Management Development Programme (ABMD), identify developmental strategies, in an interdisciplinary way, through innovations to fast track service delivery, eradicate poverty and deepen democracy.

Why this plan?

Citizen empowerment demands an increase of consciousness within communities about their role in economic development and job creation. The City's greatest asset is its people. Not enough has been done to protect and harness the capabilities and energies of the City's people. It is of concern that 16% of all adults are functionally illiterate, 38% of the adult population have matriculated, and only 8% have tertiary qualifications. The map of people more than 20 years old with Matric or higher qualifications shows that there is a spatial inequality in educational attainment – the well-developed core of the City has a higher level of education while the townships and rural areas have lower levels. A holistic and integrated approach towards investing in citizens' development has been adopted by the Municipality. This is being achieved through community outreach and the development of programmes and information that contribute to the education, empowerment and well-being of citizens.

The Municipality's employees are equally citizens of the EMA and this Plan 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 is developed through a critical assessment of the skills needed to deliver on the IDP and the existing skills within the Municipality.

Supportive and innovative programmes within this plan indicate that 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 City a hub of information diffusion, as well as a centre for economic growth and integration. The Learning City approach has two aspects: firstly the Municipality should be a competent, efficient and learning institution, and secondly, on a broader level, all external stakeholders should have access to learning opportunities.

eThekwini Municipality's infrastructure and ability to provide training for other local authorities, particularly those in Africa, were identified by the United Nations Institute for Training and Research

(UNITAR). Hence, eThekwini Municipality, in partnership with the University of KwaZulu-Natal, the Durban Institute of Technology, Mangosuthu Technikon, the Durban Chamber of Commerce and Industry, and UNITAR, established CIFAL Durban. CIFAL Durban is part of a global training network and its role is to facilitate administrative and specialist/technical capacity building for sustainable development and access to basic services such as water, sanitation, waste management, transportation, energy, public health, and information and communication technologies.

The Area Based Management Development Programme (ABMDP) was introduced as a pilot project five years ago to test the effectiveness of geographically focussed development. This pilot project was co-funded by the European Commission to the value of over R350 million. The project aim is to identify developmental strategies, in an interdisciplinary way, through innovations to fast track service delivery, eradicate poverty and deepen democracy.

Strategic Focus Area: Develop Human Capital

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap. Co-ordinated efforts and partnership initiatives with service providers have been adopted to ensure that community outreach, information and development programmes contribute to the education and skills development of citizens.

Programme 1: Provide support to Municipal Units in their endeavours to address the skills gap in the economy

This programme is externally focused as the Municipality is developing and implementing a strategy that seeks first to highlight skills needs within the economy, and then partnering with service providers to fill this skills gap. One innovation relates to matching the skills of the unemployed with prospective employers through an opportunities database, which is being piloted as an area based initiative.

Progress in 2007-8

Completed specific skills audit for ABMs.

Initiated Skills intervention in Homebased Care and specialist/technical areas e.g. welding, textile, and agriculture

Established 8 ABET centres with an average of 28 learners each.

EPWP initiated the social sector skills development intervention in collaboration with Health

Initiated career guidance programme

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the Local Government Sector Education and Training Authority (LGSETA), tertiary institutions, commerce and industry and public and private specialist service providers and public bodies

Programme 2: Improve employability of the Youth of the City

Rather than viewing young people as problematic, eThekwini Municipality sees them as assets, as resources that need access to opportunities to enable them to learn and mature. With this understanding, work-experience initiatives like learnerships, 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.

Progress in 2007-8

- Implemented a second roll out of internal audit for 22 learners made up of unemployed and employees.
- Rolled out Fire Fighting learnerships for 40 unemployed people
- Increased the intake and management of in service students

- Increased the intake and management of intern students
- Attained 75% of employment of learners who participated in Siyaya Learnership project programme

Partnerships

This is an on-going programme that demands partnerships between government bodies such as the Local Government Sector Education and Training Authority (LGSETA), tertiary institutions, commerce and industry and public and private specialist service providers, National / Provincial Departments and public bodies, as well as the Institute of internal auditors, other municipal Units, and various SETAs.

Programme 3: Raise the skills levels of employees

Given the shortage of specialist/technical skills in some of the Municipality's crucial development areas, there has been a drive towards up-skilling employees in order to increase their contributions to the delivery of services.

The IDP provides a framework for the development of the Municipality's annual Workplace Skills Plan. Using this plan, the Municipality identifies and prioritises those skills which require development, and programmes are identified to deliver on these requirements. Competent staff are able to function as part of a chain of interdependent processes delivering outputs to customers through training and development.

Focused projects are in place to identify, attract and develop the scarce skills occupations in the Municipality in order that service delivery can be sustained.

The nature of the ABMD Programme forces the small ABMD team to embark on diverse multi-functional projects thus creating a pool of multi-skilled professionals who could be easily deployed to the City's different line functions.

Progress in 2007-8

As an annual plan the Workplace Skills Plan for 2007-2008 was delivered to the Local Government Sector Education and Training Authority (LGSETA) by the 30 June 2007 deadline. A schedule of training was developed for the year and municipal employees are now attending these programmes.

Partnerships

The Local Government Sector Education and Training Authority (LGSETA) is a key partner in this programme as are the local tertiary institutions and many private service providers.

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 achieving eThekwini as a Learning Organisation, whilst at the same time introducing programmes which will see the Municipality developing towards becoming a Learning City where technology is used to optimize access to information. The Municipality is committed to maximising learning opportunities for its citizens in its efforts to enhance economic and social development.

Programme 4: Develop and implement a strategy to position the city as a centre of learning

The Municipality has the infrastructure and talent to provide learning opportunities to other local authorities within South Africa and to the larger global community. Areas of need will be identified and methodologies for accommodating employees of other local authorities on municipal training programmes will be investigated.

CIFAL Durban provides Anglophone municipalities from throughout Africa with training in best practices and opportunities to share their development experiences. Topics to be covered during training sessions relate to sustainable development, and include water and sanitation management, environmental issues, information and communication technology, and human, social and economic development.

Progress in 2007-8

The African Capacity Building Foundation has committed to the Municipality a grant of \$ 1,006,300 to cover CIFAL operations for the next 4 years. A Steering Committee chaired by the Mayor of eThekwini, Councillor Obed Mlaba and comprising representatives from Rwanda, Zambia, SALGA, UKZN and the Municipality, has been appointed to direct the operations of the CIFAL office and a director has been appointed to manage the ever-increasing demands. The Committee has already approved its action plan, which commences with a workshop to which 50 delegates from municipalities throughout Africa have been invited to share their skills needs and share in the vision of CIFAL.

Partnerships

Fundamental partners in this programme are the United Nations Institute for Training and Research (UNITAR), the member countries/organisations of the Steering Committee and various experts in their fields, drawn from around the world to present programmes at CIFAL.

Programme 5: Facilitate the support of the provision of mathematics, science and technology in EMA schools

Students with higher passes in mathematics and sciences at matric level are scarce. This long-term programme, in association with the Provincial Department of Education aims to assist teachers and pupils to improve on the percentage mathematics and science matric passes thereby improving the potential of pupils to find full time employment or progress to tertiary education.

Progress in 2007-8

Supported 35 schools in the INK area with teacher development and 40 learners in Grade 9 with 'learner excellence programmes'. Finalised the plan for an awareness-raising symposium involving 400 schools in the southern area of the Municipality.

Partnerships

Department of Education, specialist service provider (Protec), commerce and industry, area based management teams, tertiary and FET institutions

Programme 6: 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 eThekwini and to become a hub of information diffusion, as well as a centre for economic growth and integration.

Bridging the digital divide will reduce the gap between those who have access to Information and Communication Technology, and those who do not have access 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.

Progress in 2007-8

Significant progress has been made in the first quarter of 07/08 with the awarding of a tender to upgrade the network to a carrier class network. This completes the technological changes necessary to provide broadband access to citizens. A second significant activity in the second quarter was the advert put out for a maintenance and management contract. Once awarded this will provide for a broadband service and for the network to be shared by others. Once this is complete the project must move into concentrating on the services the municipality can now offer its residents. This will be considered in the 3rd and 4th quarters of 07/08 and beyond.

Programme 7: Improve knowledge management in the Municipality

The retention of institutional knowledge is a key factor in the development of an organisation and this long-term programme intends to increase the general awareness of the meaning and value of knowledge management within the Municipality. In addition, strategies will be developed to develop a customer feedback mechanism and to institute a knowledge resource centre.

Programme 8: Piloting Area Based Management and Development Programmes (ABMDP)

With the European Union (EU) as its partner, the eThekwini Municipality initiated an ambitious, multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequalities, as well as to deepen democracy, using an area based approach. The ABMD programme is essentially about driving developmental strategies, in an interdisciplinary way, through innovations. The Area management teams bring together line function departments to add value to the work they are doing in each area

The five geographically demarcated strategic areas identified include:

- Inner eThekwini Regeneration and Urban Management Programme (iTRUMP) - main commercial centre;
- South Durban Basin (SDB) - key industrial zone;
- Rural Areas - rural and traditional areas of the City;
- Inanda-Ntuzuma-KwaMashu (INK) - major renewal residential area; and
- Cato Manor - infill residential area.

The nature of the work undertaken by the five areas includes both infrastructural, social and economic projects. Thus the focus is on all eight plans of the IDP. It is centred on the deepening of democracy, enhancing economic development and improving service delivery across all sectors. Whilst the Areas are actively engaged in service delivery, economic development and deepening democracy, great emphasis is placed on recording learnings and sharing lessons learnt.

As part of the institutional arrangement, an ABM Programme Office exists and its focus is largely one of support and co-ordination to the 5 Areas as well as ensuring that the learning and sharing imperative of the ABMD Programme is properly implemented.

Progress in 2007-2008

The release of the funds from the European Union is dependent on the Areas meeting the five desired outcomes of the ABMD Programme. This is measured by twelve key performance indicators

which must be achieved in order for the full funding to be released. The Programme is proud to have met the criteria and to have received the full tranche from the European Union.

For relevant Sector Plan, please see plan no. 1 on the accompanying CD.

Programme 9: EPWP - Department of Labour Training - Linkages Programme

A core element of the expanded public works programme is the provision of accredited Department of Labour (DoL) training to those who are employed on the City's EPWP labour intensive projects. At the moment this is not happening efficiently as the current business processes within DoL can't cope with the volume of EPWP training applications. As a result the pilot linkages programme has been established to test the most effective way of enabling EPWP workers to access training to which they are entitled and to identify the most 'appropriate' type of training that would offer workers / beneficiaries the best opportunity for increasing the ability to access the economy.

For relevant Sector Plan, please see plan no. 9 on the accompanying CD.

Project Matrix

Plan Five: Empowering our Citizens

Strategic Focus Areas	Programmes	Project
Develop Human Capital	1. Address the skills gap in the economy	Undertake skills audits in ABMs as requested. Using the information from the skills audits, develop and implement where possible, a strategy to address the skills needs of the unemployed in the ABM areas. Undertake Skills Audit of Tourism Sector. Investigate development and use of a central skills repository & commence acquisition if appropriate.
	2. Improve employability of citizens	Implement needs driven Learnership. facilitate the provision of Adult Basic Education for community members. Facilitate the implementation of co-operative education programmes (in-service/interns/trainees).
	3. Raise the skills level of employees	Compile Municipal Workplace Skills Plan annually. Implement 80% of the workplace skills plan annually. Implement management development programmes. Compile WSP Implementation Report annually. Investigate the number and distribution of Agency staff in the Municipality. Investigate methods and costs of converting Agency staff into Council temporary/permanent positions. Undertake a pilot competency analysis within one Unit and develop career paths flows. Identify RPL sites in eThekwini and develop a project plan to undertake RPL in technical subjects where RPL sites exists. Identify scarce skills posts within the Municipality and plan suitable skills interventions to develop existing employees into these positions where possible. Scrutinise existing retention strategies for effectiveness and make recommendations for changes if necessary.
Develop the City as a Learning City	4. Develop and implement a strategy to position the city as a centre of learning	Plan and implement skills programmes for CIFAL Durban.
	5. Facilitate the Support of the provision of Maths, science & technology in EMA schools	Undertake Maths/Science/Technology careers awareness raising workshops for teachers and pupils in SDB, Cato Manor and Rural ABM areas. Identify additional ways of enhancing maths and science provision in selected schools and implement where possible.

Strategic Focus Areas	Programmes	Project
	6. Develop the City as a Smart City	Install the city -wide network infrastructure to provide citizens with access to information technology. Investigate options for the use of low cost multi-media devises. Establish a mechanism to drive the bridging of the digital divide.
	7. Improve Knowledge Management in the Municipality	Investigate knowledge management tools that link with existing IDP/Budget/Performance Management processes. Develop and implement a Knowledge Management strategy. Create an environment to enable knowledge acquisition, sharing and preservation. Develop a strategy for becoming a world class Knowledge Resource Centre.
	8. Piloting Area Based Management and Development Programmes	Facilitate Learning, documentation and dissemination processes. Co-ordinate programme level inputs, outputs and processes. Provide a package of support services to area teams.
	9. EPWP - Department of Labour Training - Linkages Programme	

Capital Budget allocation

Plan Five	07/08 Rm	08/09 Rm	09/10 Rm
	No capital budget	No capital budget	No capital budget

Key Performance Indicators

Plan Five: Empowering our Citizens

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 07	5 year target- 2010/11
Municipal transformation & organisational development	Develop the city as a learning city	Implement two (2) CIFAL training	3 programmes presented	2 Programmes presented annually
		Design an ICT Skills Portal	Achieved	ICT Skills portal developed and in use
		Implement the DOL Linkages Pilot. (Linking Labour with training)	No base line	Pilot to achieve 100% of outputs
		Key ABM learnings documented and replicated by internal and external stakeholders	Learning Programme Plan and Documentation Plan developed	Programme ends on 30 June 2009.No decision taken on further extension.
		ABM knowledge and practices replicated	Learning Programme Plan and Documentation Plan developed	Programme ends on 30 June 2009.No decision taken on further extension.
		Research reports on ABMs produced and disseminated	Research Plan developed	Programme ends on 30 June 2009.No decision taken on further extension.
	Develop Human Capital	Compile a consolidated Workplace Skills Plan (WSP) for the Municipality	WSP completed on time	All WSPs compiled and submitted to LGSETA within stipulated deadlines
		Produce WSP quarterly Implementation Reports and submit to Heads and DCM's	4 reports circulated to DCM's & Heads	4 Reports circulated annually to DCM's & Heads
		Produce an annual skills development/training schedule in line with the WSP.	Quarterly schedules produced	Annual schedules produced
		% Implementation of the adopted Knowledge Management Strategy	30%	100%

Plan Six: Celebrating our Cultural Diversity

Goal

Create the conditions under which sport, recreation, arts and culture, and heritage opportunities can be realised for personal growth, community solidarity and economic advantage.

Desired outcome

An environment in the municipality that supports sport, recreation, arts, culture, heritage and cultural diversity.

Why this plan?

This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekwini's citizens. Amongst our approximately three 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.

By stimulating sport, recreation, arts and culture, and the heritage of the City and its citizens, there is growth both for individuals and communities. There is also major potential for income opportunities in these fields. An enriched city and community of people, as envisaged in our Vision, will inspire others and attract visitors.

Strategic Focus Area: Promote Sport and Recreation within the City

The Municipality's plan for sport is founded on the principle of increasing participation in sport and physical activity as a way of engaging people to keep them healthy and involved in using City sporting facilities. The Municipality will ensure that it develops and enhances many sporting codes so that the City will continue to be South Africa's playground, and talented sports people and people involved in sports development will be able to earn a living from their sports-related activities.

Programme 1: Create initiatives to promote sporting communities

The primary objective of this programme is to get more people involved in sport and recreation, thereby maintaining our City's playground status and contributing to healthy lifestyles and stress release. The Municipality is committed to all sports codes that the people of eThekwini can participate in and enjoy. A variety of projects are aimed at wellness, teaching sport and general fitness (water safety, keep fit, sport in the park) for individuals and communities. eThekwini's talented sports people are encouraged through special programmes for young champions, as well as competitive functions such as the eThekwini Games. Encouraging women in sport and offering a disabilities sport programme, as well as a senior citizens' sports day, are planned as part of the City's calendar. A key element of this programme will be to undertake a sporting codes talent identification programme so that the potential of gifted sports people can be developed.

Programme 2: Promote and develop the economy of sport and recreation

The primary objective of this programme is to promote the use of sport as a means of generating income by encouraging our citizens, especially the youth, to take part in sports in an effort to reduce crime and ensure healthy and competitive citizens. The starting point is a project to design and implement a 'sports city' strategy that will underpin a variety of projects to maximise job opportunities in the sports sector.

Strategic Focus Area: Create Economic Opportunities for Arts, Culture and Heritage

This strategic focus area envisages the empowerment of citizens and growth in the economy through the development of opportunities in arts, culture and heritage. Commitment to the development of arts and culture means that the Municipality will undertake a range of responsibilities including the operation and administration of several museums, historic sites, performing and visual arts centres, financial support for cultural activity and artists, encouraging public art projects in both private and public developments, and assisting a wide range of community arts organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors. Further, an appreciation of cultural diversity will emerge from heritage activities, and this will also enrich eThekwini's own citizens as well as tourists' experiences.

Programme 3: Promote an economic environment for arts, heritage and culture

Strategies and projects within this programme are aimed at promoting and providing opportunities for artists in all disciplines to develop their art. The Municipality also recognises that there needs to be complementary activities to promote an environment that nurtures and develops an awareness of arts and culture as this will develop a demand for the artist's work. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing gallery space, exhibition opportunities and commercial channels for their work.

Local cultural industries and township technology are also promoted. Holiday programmes that generate educational and cultural experiences for the public, and especially learners, are also vital in developing civic pride and cultural and heritage awareness.

Programme 4: Empower citizens through arts, heritage and culture

Cultural diversity is celebrated through events on special days of cultural and heritage significance. A key project is the Living Heritage and Traditions programmes. Heritage preservation is recognised throughout the world as a fundamental component of a liveable city – an essential element that provides people with a feeling of security and a sense of belonging in the place where they live. Another initiative in the INK ABM that is creating an impact in the area is the Cultural Renaissance Programme wherein the focus is on regeneration of the moral fibre, museums, arts and culture. The City has a diverse heritage, and conservation and promotion of it through local history projects and new opportunities for gallery space, as well as museums reflecting transformation and historical revisionism, is enriching for citizens and visitors.

Project Matrix

Plan Six: Celebrating our Cultural Diversity

Strategic Focus Area	Programmes	Projects
<p align="center">Promote sport and recreation within the city</p>	<p>1. Create initiatives to promote sport in communities</p>	<p>Develop and implement a strategy to increase the level of sporting and recreational activity within communities.</p>
	<p>2. Promote and develop the economy of sport and recreation</p>	<p>Support and create a variety of sporting and recreational events and projects that promote community involvement in sport and recreation.</p> <p>Implement the 'sports city' strategy. Develop a programme to build the capacity of communities and organised sports organisations to organise and manage sports and recreational activities within communities. Develop a programme to use municipal sports and recreational facilities in a more cost efficient and sustainable manner. Maximise job opportunities through efficient and innovative use of sporting activities, recreation activities, sports facilities and events in the city. Develop a programme to create a platform for the private sector to support sports and recreation in the city. Develop a programme to promote private/public partnerships for the promotion of sport and recreation within the municipality. Develop a programme to promote more effective and responsible community ownership of municipal sports and recreation spaces and facilities.</p>
<p align="center">Create economic opportunities for arts, culture and heritage</p>	<p>3. Promote an economic environment for arts, heritage and culture</p>	<p>Develop a strategy to promote/provide economic opportunities for artists in different disciplines. Develop a programme to create a platform for the private sector to support arts, culture and heritage in the city. Develop a programme to promote private/public partnerships for the promotion of arts, culture and heritage within the municipality. Develop a programme to promote arts, culture and heritage precincts within the city. Develop a strategy to generate economic activity through heritage and cultural facilities and initiatives. Develop a programme to dialogue with artists, musicians, cultural entrepreneurs and municipal entities to support local talent.</p>
	<p>4. Empower citizens through arts, heritage and culture</p>	<p>Promote events and activities that promote tourism, life skills, life-long learning and unity amongst the people of the municipality. Develop a programme that promotes innovative and creative use of municipal libraries, museums, galleries and other creative and heritage spaces within the city.</p>

Capital Budget allocation

Plan Six	07/08 Rm	08/09 Rm	09/10 Rm
	3.400	5.289	10.000

Key Performance Indicators

Plan Six: Celebrating our Cultural Diversity

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 07	5 year target- 2010/11
Local economic development (LED)	Create economic opportunities for arts, culture and heritage	Number of economic opportunities created by the City in the promotion of Arts and Culture	5	75
		Number of people accessing opportunities and benefits in arts, culture and heritage	90	1125
	Promote sport and recreation within the City	Number of Interventions of sports and recreation activities in the city	12	120
		Percentage of registered participants in Clubs and Federations in the City	10%	To be determined

Plan Seven: Good Governance

Goal

Ensure a strong and caring institution to promote and support a consultative and participatory local government.

Desired Outcome

All citizens embracing and practising the concepts of Good Governance.

Why this plan?

Governance is defined as: the exercise of economic, political and administrative authority to manage a country's affairs at all levels.

In the context of Local Government, Governance includes the citizens, private sector and civil society organisations.

Good governance is, among other things, participatory, transparent, democratic and accountable. This plan focuses on the creation of enablers to ensure good governance is practised within our municipality.

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 City 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 in line with the "Democratic and Equal City" and the "Caring City" filters. Key programmes under the second strategic focus have been developed in response to the "Sustainability", "Smart City" and "Democratic and Equal City" filters.

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 1: Effectively communicate the programmes and policies of the eThekwini 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.

Programme 2: Develop improved customer relations

The establishment of Customer Care Centres represents a shift away from centralised service towards localised administrative orientation and also integrates municipal services. The development and implementation of the Customer Care Policy focuses on empowerment of all Human Resources within the Municipality to maintain agreed service standards. Therefore, the focus for this year will be on the training and skilling of staff on customer care to entrench a culture of customer care throughout the Municipality that is "Putting people first".

Programme 3: 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 eThekwini'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 payer. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

Programme 4: Create mechanisms, processes and procedures for citizens' 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.

In addition, the Promotion of Access to Information Act, 2000, "PAIA" is one of the World's most liberal freedoms of information legislations. The project within this programme, endeavours to create awareness, both amongst members of the public and Municipal staff, around the Act and the importance of proper records creation and record-keeping. PAIA promotion will also assist to break the deeply entrenched culture of secrecy that prevents free-flow of information and ensuring accountability.

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 5: Create a clean and accountable administration

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 has put in place a fraud prevention policy that will be implemented. This is accompanied by a redeveloped Code of Ethics for municipal staff. These measures are followed by extensive training that focus initially on senior management and will later be extended to the rest of the staff, thus ensuring that all staff are aware of their ethical responsibilities. A whistle-blowing policy will also be developed and cascaded to all senior management.

A municipal court has been established for Durban central and additional municipal courts will be established for each of the remaining magisterial districts within the eThekwini Municipal Area. The bylaws of erstwhile municipal entities will be audited and consolidated to form one set of Bylaws for eThekwini Municipality. The Council has also adopted a Language Policy which will now be implemented throughout the municipality.

Programme 6: Mobilise to make the organisation more effective

eThekwini is committed to continuous improvement, management accountability and efficient and effective operations. In this context the municipality maintains systems of Internal Audit, via the Internal Audit Committee and Performance Management. 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. Also, the implementation of Enterprise Risk Management in line with good governance practices, will ensure the continuity and sustainability of our operations while protecting the interest of the public. The aim of the programme therefore is to add value to and improve the operations of the Municipality as envisioned in the Internal Audit Charter, Performance Management Act and as required in terms of the Municipal Finance Management Act.

Programme 7: Create IT mechanisms to improve efficiencies, effectiveness & accountability Council wide

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; and
- increase collaboration and information sharing simply and quickly.

Programme 8: Implement a strategy to promote the use of GIS as a decision making tool

It is the strategy of this Municipality to maximise ICT capabilities in fulfilling our service delivery requirements. The Geographic Information System (GIS) will always be promoted and improved as a key decision making tool. This programme aims at keeping abreast with GIS technological advancements whilst improving the use of this tool throughout the municipality and also availing GIS capabilities to the public via the internet. The overall strategy in this programme is to continue to extend and enhance the integration of the GIS tool in the day to day running of the Municipal functions.

Programme 9: Improve productivity throughout the Municipality

This programme focuses on improving the way Output Units manage their business in order to improve productivity, efficiency and effectiveness for the Municipality. The focus is on measuring current productivity and developing performance standards, improving and monitoring productivity and introducing interventions to improve business processes, develop the organisation and eliminate wastage.

Programme 10: Review, develop and implement municipal wide administration policies and systems

Some of the administration policies within the Municipality are outdated and need to be reviewed, whilst some administrative systems have no policies in place. Under this programme, outdated policies will be reviewed, and new policies put in place where there are none. In other cases, different Units use different policies, and it is crucial that Units within the Municipality should use common policies.

Programme 11: Provide the interface between the Council and the Municipal Administration

The administration is broken down into six Clusters and 27 Output Units which need to feed into Council and its various structures. The flow to and from both arms of Local Government need to be seamless in order to promote efficiency, effectiveness and accountability of the Local Government sphere. This programme is supported by projects that provide an enabling environment for our political realm to operate effectively, including events profiling and marketing our office bearers.

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 12: Reduce new HIV/AIDS infections in the workplace

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 eThekwini HIV/AIDS website.

Programme 13: Be compliant with occupational health and safety legislation

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.

Programme 14: Create a positive organisational climate

As part of transformation and the ever-increasing demand placed on employees to deliver, appropriate Human Resources (HR) practices and rules must be implemented to change the culture of the organisation, improve employee productivity, ensure the retention of employees. This programme also, endeavours to create mechanisms for empowerment of staff to ensure HR's accessibility and efficiency.

Project Matrix

Plan Seven: Good Governance

Strategic Focus Area	Programmes	Projects
<p>Ensure accessibility and promote governance</p>	<p>1. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, internal and external communication.</p>	<p>Implementation of Communications strategy. Centralised co-ordination of communication systems in council. Maintain existing and develop new communication tools. Market the municipality and the city.</p>
	<p>2. Develop improved customer relations.</p>	<p>Implement a single Customer Care Policy Municipal wide. Develop and implement a customer care training programme. Develop mechanisms for measuring customer relations and standards. Implement and maintain the rollout of Sizakala Centres as the customer care interface between citizens and the Municipality. Implement the Maintenance Plan of all Regional Administration Buildings.</p>
	<p>3. Promote co-operative international and inter-governmental relations.</p>	<p>Develop and implement a strategy iro. Relationships with global partners including the sister city, Nepad (Africa Programme) and donor relations programmes. Implementation of an inter-governmental relations strategy. Develop and implement a strategy for funding and strong inter-governmental relations between all spheres of government. Implement a Municipal Strategy. Municipal events. Implement a Volunteer Programme for 2010 Host City Volunteers.</p>
	<p>4. Create mechanisms, processes and procedures for citizen participation.</p>	<p>Formulate and adopt Service Level Agreements with relevant Units in relation to the implementation of the Community Participation Policy. Support established community based structures. Establish Community Based Structures as identified in the Community Participation Policy. Create and support mechanisms for Community Based Planning. Create and support mechanisms for Stakeholder (Persons and organisations) Municipalwide participation. Promotion of Access to Information Act.</p>

Strategic Focus Area	Programmes	Projects
<p>Create an efficient, effective and accountable administration</p>	<p>5. Create a clean and accountable administration.</p>	<p>Produce reports in accordance with legal requirements. Develop and implement guidelines and procedures for Councilwide Policy Development Implement an anti-fraud policy and a response plan. Implement a code of ethics within the Municipality. Rollout of Municipal Courts to districts. Develop and implement a Whistle Blowing Policy. Implementation of the Language Policy Municipallywide. Consolidate various entity bylaws to a single set of Municipal Bylaws.</p>
	<p>6. Mobilise to make the organisation more effective.</p>	<p>Develop and implement a Performance Management System for Senior Management and the Organisation. Develop and implement an Enterprise Wide Risk Management System. Undertake Internal Audits in terms of the Approved Audit Charter. Performance appraisal system for all staff other than Senior Management.</p>
	<p>7. Create IT mechanisms to improve efficiencies, effectiveness and accountability Councilwide.</p>	<p>Implement DMS to improve efficiencies & effectiveness. Implement Workflow System to improve efficiencies. Upgrade and maintain the IT infrastructure backbone. Develop an Asset Management System Create & maintain IT system for HR Payroll Develop a Revenue Management System.</p>
	<p>8. Implement a strategy to promote the use of GIS as a decision making tool.</p>	<p>Implementation of an enterprise GIS. Maintain a common property database *Refer to Plan 5. Development of a Management Information system. Integrate GIS applications into Property Management Systems.</p>
	<p>9. Improve productivity throughout the municipality.</p>	<p>Measure productivity and develop standards of performance. Improve and monitor productivity . Improve business processes . Undertake organisational change interventions. Eliminate Wastage.</p>
	<p>10. Review, develop and implement municipal wide administration policies and systems.</p>	<p>Develop policies for Administration Systems in terms of best practices. Develop new and maintain existing administration systems to enhance efficiency.</p>
	<p>11. Provide the interface between the Council and Municipal Administration.</p>	<p>Provide offices and support services to Councillors. Plan and execute special events of the Council. Refurbish, maintain and enhance services of the City Hall.</p>

Strategic Focus Area	Programmes	Projects
Healthy and productive employees.	12. Reduce new HIV/AIDs infections in the workplace.	HIV / AIDS management in the workplace. Peer Educator and Awareness Programmes VCT Program.
	13. Be compliant with occupational health and safety legislation.	Occupational Health Medical Surveillance IOD Management.
	14. Create a positive organisational climate	Develop and implement an Organisational Culture Strategy for the Municipality. Develop and implement a Sick Leave Management Strategy. Develop and implement a Wellness Strategy Attract and retain skilled workforce. Develop and implement a Labour Relations Strategy. Create mechanisms for empowerment of customers to ensure HR's accessibility and efficiencies.

Capital Budget Allocation

Plan Seven	08/09 Rm	09/10 Rm	10/11 Rm
	84.860	39.500	118.900

Key Performance Indicators

Plan Seven: Good Governance

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 07	5 year target-2010/11
Good governance and public participation	Ensure accessibility and promote governance	Percentage of Citizen Satisfaction with regard to:	Quality Life Survey not done in 0607	80%
		1. Participatory decision making		
		2. Customer Care		
		3. Communications & Information		
	Create an efficient, effective and accountable administration	% of citizens satisfied with the transparency, and accountability of the municipal administration	Quality Life Survey not done in 0607	80%
		The number of people from employment equity targets groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	<p>African Top – 48 (39%) Senior– 49 (23%) Middle–122 (26%)</p> <p>Coloured Top – 5 (4%) Senior – 7 (3%) Middle-16 (3%)</p> <p>Indian Top – 34 (28%) Senior –75 (35%) Middle-162 (34%)</p> <p>Females Top – 27 (22%) Senior –39 (18%) Middle-123 (26%)</p>	<p>African Top – 43% Senior–42% Middle–43%</p> <p>Coloured Top–3% Senior–3% Middle-3%</p> <p>Indian Top–20% Senior–24% Middle-20%</p> <p>Females Top–32% Senior–30% Middle-34%</p>
Healthy and Productive Employees	Develop and implement an organisation Culture Strategy for the Municipality	50%	100%	
	Reduction in the Disabling injury Frequency Rate (DIFR)	0.64 out of 5 where 1 = excellent and 5 = poor	2.5	

Plan Eight: Financial Viability and Sustainability

Goal

To maximise the utilisation of 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 development infrastructure.

This re-orientation of the budget has, however, created other financial challenges in terms of the following: -

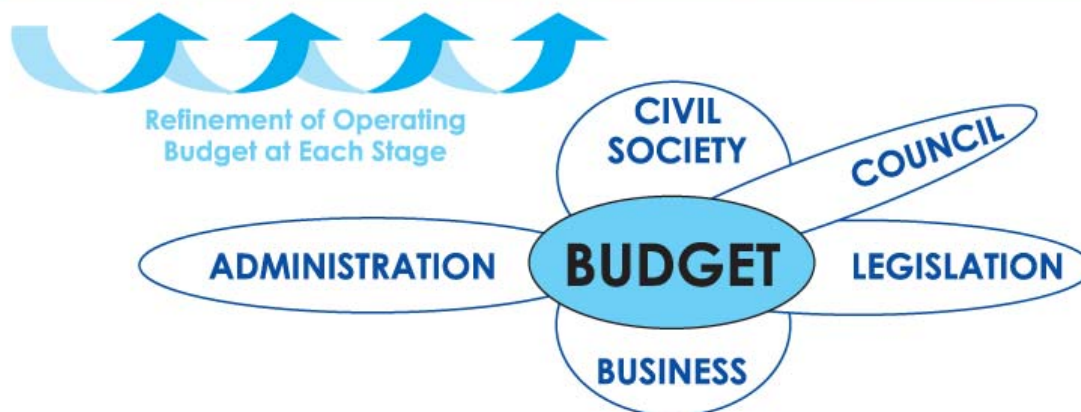
- Existing infrastructure cannot be maintained at an optimum level.
- Extending municipal services has resulted in an increase in debtors as a result of affordability problems.
- New capital expenditure has not been aligned with related operating requirements.
- Unfunded mandates, including healthcare, housing delivery and library services, undertaken by the Municipality are growing.
- Due to the urgency and need of the indigent there is no space 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 and economic expenditure has far-reaching implications for future operating budgets and on long-term sustainability.
- The resolution of public queries, in keeping with the Batho Pele Principles, has placed pressure on the Municipality's ability to render a uniform service at all its customer-care outlets
- Setting affordable tariffs to cater for the indigent population is consistently a challenge.

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 National Credit Rating of "AA" for long-term loans and "A1+" for the short-term. In addition, during the 2008/2009 Operation 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.

One of the Municipality's achievements has been its ability to align its budgeting process with city 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.

SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY
<ul style="list-style-type: none"> • Process begins with assessment of the previous year's Budgets. • Development of the first draft Budgets. • Review of IDP 	<ul style="list-style-type: none"> • Draft tariff estimate report commences. • Draft Capital Budget is developed. • Draft Operating Budget developed. 	<ul style="list-style-type: none"> • EXCO (Council's Executive Committee) discusses the proposed tariff increases and lifeline policies. 	<ul style="list-style-type: none"> • Council approval of Capital Budget. • Draft Operating Budget is presented to Council. 	<ul style="list-style-type: none"> • Operating Budget review. • Presentation of revised Operating Budget to EXCO and Council. 	<ul style="list-style-type: none"> • Finalisation of tariff estimates and rates increases. 	<ul style="list-style-type: none"> • Presentation of Budgets to Business. • Proposed increases tabled at Council by the Mayor. 	<ul style="list-style-type: none"> • Public hearings on Budgets. • Regional hearings on Budgets. • Approval of final Budgets by EXCO and the rest of Council. 	<ul style="list-style-type: none"> • Service Delivery Budget Implementation Plan (SDBIP) finalised.



The budget is an integrated product developed with input from major stakeholders

Figure 8: Integrated Budgeting Process

Strategic Focus Area: Budget Strategically and Sustainably

Programme 1: Update of the City's Medium-Term Income & Expenditure Framework

While the MTIEF sets out a medium-term income & 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).
- Develop a 10-year maintenance plan for infrastructure and services.
- Target expenditure to unlock economic development and grow the rates base.

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 City.

Programme 2: Budget IDP Priorities

The Municipality has committed itself to ensuring that the budgeting process is aligned to the IDP. To achieve this programme, adequate budget provision needs to be allocated to address the priorities identified in all eight plans within the IDP as an Outcomes Based Budget Approach.

This gives rise 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 eThekwini and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is also another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

Programme 3: Implementation of the Municipal Property Rates Act

The new Municipal Property Rates Act was promulgated on 1 July 2005 and will replace all the existing ordinances in respect of rating legislation to ensure a credible market basis of levying rates within local government. The Act allows four years for implementation with a major shift in the incidence of property rates expected in terms of the move to market value. In this regard, the compilation of a market-based valuation roll is in the process of being finalised. A market-based valuation roll was released in February 2008 and rates based on this Roll will be raised from 1 July 2008. Changes to the Roll will be introduced by way of Supplementary Rolls with the Act compelling Municipalities to compile and publish at least one Supplementary Roll each year. The Municipality is also compelled to review its Rates Policy annually.

For relevant Sector Plan, please see plan no. 11 on the accompanying CD.

Programme 4: 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.

For relevant Sector Plan, please see plan no. 12 on the accompanying CD.

Strategic Focus Area: Grow and Diversify Our Revenue

Programme 5: 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 City, and entering into partnerships with the private sector on key projects and programmes.

Programme 6: Raise additional sources of revenue

Over the next few years, a concerted effort will be needed to focus on increasing the rates base. Whilst our economic development strategy seeks to galvanise economic growth over the next few years, this must translate into a growth in the rates base. In addition, with the abolition of business levies, the City has lost a revenue stream of R 611m per year. Although National Treasury has replaced this with grant funding to some extent, the Municipality has embarked on amending and gazetting Tariff Bylaws. This process allowed Treasury to implement suitable alternate surcharges as an additional revenue source to meet the challenges and financial obligations that the Municipality faces.

For relevant Sector Plan, please see plan no. 12 on the accompanying CD

Strategic Focus Area: Sound Financial Management and Reporting

Programme 7: Debt and credit control management

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council 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: -
 - All debts in excess of R100000 have been handed to attorneys for collection.
 - All debts below R100000 are being pursued via the Magistrate's Court.
 - Judgement has been taken on commercial and vacant land via the High Court in terms of the sale-in-execution process.
 - The collection of debts from Bodies Corporate have been outsourced to private debt collectors.
- Uncollectible Debt write-offs.
- In line with Section 95 of the Municipal Systems Act, a Credit Control policy has been created to address the following:-
 - Ensure that proactive credit control measures to reduce debt and ensure appropriate sanctions have been implemented.
 - Implement new revenue systems to ensure the timeous, regular and accurate billing of accounts.
 - Maintain ongoing customer communication in order to promote awareness, foster financial responsibility, and promote a culture of payment.
 - Actively pursue amounts owed by other spheres of government.
 - Engage with customers that fall within the top 20% of the arrear debts.

For relevant Sector Plan, please see plan no. 10 on the accompanying CD.

Programme 8: Maintain cluster assets

The Treasury Cluster is meeting the provisions of Section 63 of the MFMA(56)2003: -

- An Asset Register which records all municipal assets.
- An Asset Management Procedure manual to cover the acquisition; maintenance and disposal of assets.
- Periodic physical counts are performed to verify the assets recorded in the Asset Register.
- All assets are insured following an annual verification and valuation exercise.

Programme 9: Investment management

- Review borrowing rates for implementation of CAPEX 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. In November 2007 the Municipality borrowed from DBSA the sum of R2.9 billion at 8.3% fixed for 20 years for its MTREF capital projects. This loan was unsecured.
- Diversify Investments: Due to legislation 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 be invested 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 try 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.

Programme 10: Monitoring and evaluation of financial management

- GRAP/GAMAP: Generally Accepted Municipal Accounting Practices (GAMPAP) has been under development since 1998, providing interim accounting standards for local government while national standards were developed. Generally Recognised Accounting Practices (GRAP) is the national standard developed, based on international accounting standards, progressively replacing GAMAP.
- Legislative Reporting: S122 of the MFMA requires municipalities and municipal entities to prepare Annual Financial Statements in terms of GRAP.
- Audit Process (Financial): In terms of S126(3), the auditor-general must audit the financial statements of municipalities and its entities. An audit is an independent review and examination of records and activities of the municipality & its municipal entities to assess the adequacy of system controls, to ensure compliance with established policies and operational procedures, and to recommend necessary changes in controls, policies, or procedures.

Strategic Focus Area: Value-For-Money Expenditure

Programme 11: Reduce costs to the municipality

Costs and productivity are scrutinised on an ongoing basis to determine whether our services are being offered in the most efficient and effective way. A special Task Team is actively spearheading various initiatives to reduce costs, increase productivity and deliver an enhanced service. Alternate technological and operational initiatives are being explored with a view to reduced cost, e.g. outsourcing versus in-house activities, PPPs, etc.)

Programme 12: Ensure value-for-money on expenditure items

The issue of ensuring value-for-money is everybody's responsibility. Today, more than ever, Local Government management teams face a challenge to control costs, ensure an acceptable level of quality, increase citizen satisfaction and build operational resources that maximise community services.

Project Matrix

Plan Eight: Financial Viability and Sustainability

Strategic Focus Area	Programmes	Projects
Budget strategically and sustainably	1. Update the Municipality's Medium-Term Income & Expenditure Framework (MTIEF)	Produce and implement a 5-year affordable CAPEX in line with financial strategy
	2. Budget IDP Priorities	Review guidelines for the city's strategic budgeting process. Alignment of Operating Budget to IDP.
	3. Implementation of the Municipal Property Rates Act	Enhance Valuation roll inline with the Municipal Property Rates Act (MPRA) principles. Develop and Implement Rates Policy inline with MPRA.
	4. Budget for Sustainability	Develop and implement Financial Model. Develop and implement Tariff Policy.
Grow and Diversify Our Revenue	5. Seek Alternative Sources of Funding	Investigate non-government funding opportunities.
	6. Raise Additional Sources of Revenue	Implement Municipal Surcharge Bylaws to levy alternate sources of funding.
Sound Financial Management and Reporting	7. Debt and Credit Control Management	Review Debt Management Policy. Review Credit Control Policy inline with updated legislation.
	8. Maintain Cluster Assets	Verify all strategic and movable assets.
	9. Investment Management	Review Investment Policy. Review borrowing rates for implementation of CAPEX projects.

Strategic Focus Area	Programmes	Projects
	10. Monitoring and Evaluation of Financial Management	Align Financial Statements with GAMAP and GRAP principles. Maintain and update the deadline monitoring system. Update authority levels of delegated authorised signatories.
Value for Money Expenditure	11. Reduce Costs to the Municipality	Investigate major items of expenditure. Investigate opportunities for the formation of partnership and joint ventures.
	12. Ensure Value-for-Money on Expenditure Items	Improve Vehicle utilisation. Optimum utilisation of Fleet Workshops. Optimum availability of City Fleet vehicles.

Capital Budget Allocation

Plan Eight	08/09 Rm	09/10 Rm	10/11 Rm
	58.65	75.08	80.50

Key Performance Indicators

Plan Eight: Financial Viability and Sustainability

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline: 30 June 07	5-Year Target: 2010/11
Municipal Financial Viability and Management	Budget Strategically and Sustainably	% Spend on Capital Budget	98.7%	100%
		Valuation Roll - Compliance with MPRA Provisions	99.9% in terms of current Ordinance	100 % compliance
		Increase in Tariffs	Rates – 7.5 Water - 7.5 Electricity – 7.5 CPI – 7.0	CPI related
	Value-for-Money Expenditure	Salaries and Wages as a % of Operating Budget	31%	29%
		Repairs and Maintenance of % of Total Operating Budget	9%	10%
		Availability of Vehicles	96%	95%

National Key Performance Area	Strategic Focus Area	Key Performance Indicator	Baseline: 30 June 07	5-Year Target: 2010/11
		Benchmark to the Private Sector for Vehicle Hire Rates	20%	26%
	Grow and Diversify our Revenue	Manage Council Property Assets - Grow Total Income	R33.7 m	CPI
		Grow Rental Income	R113m	CPI
	Sound Financial Management and Reporting	Outstanding Service Debtors to Revenue	41.5%	29%
		Debt Coverage Ratio (No. of Times)	9.5	12.04
		Cost Coverage Ratio (No. of Times)	4.2	4.02
		Report from Auditor General	Unqualified Audit Report	Unqualified Audit Report

Chapter 3: Implementing the IDP

3.1 Introduction

Perhaps what makes the IDP a powerful tool is that it is not a document that lies on a bookshelf. Instead it is the Council's single most strategic document that drives other related processes that in turn ensure the IDP is delivered and monitored. The City'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 years implementation. Meanwhile, 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 City is finalising their annual Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:

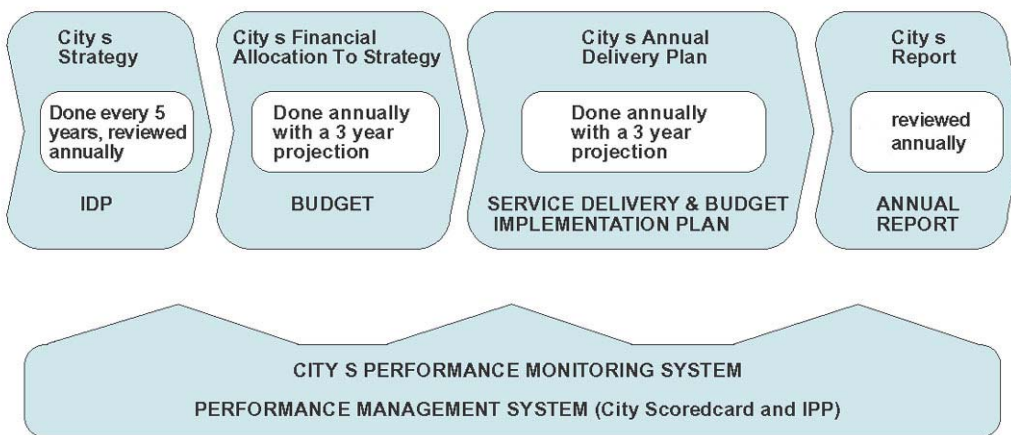


Figure 9: Integrated Planning and Monitoring Processes

3.2 Our City's Draft 2008/2009 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 City. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure especially of the capital budget.

The Municipality's total budget of R 23 399.9M comprises an operating budget of R 17 470.2M and a capital budget of R5 929.7M, representing 74.7% and 25.3% of the total budget respectively.

OUR OPERATING BUDGET

Below is a representation of the DRAFT 2008/2009 Operating Budget expenditure, shown by Cluster.

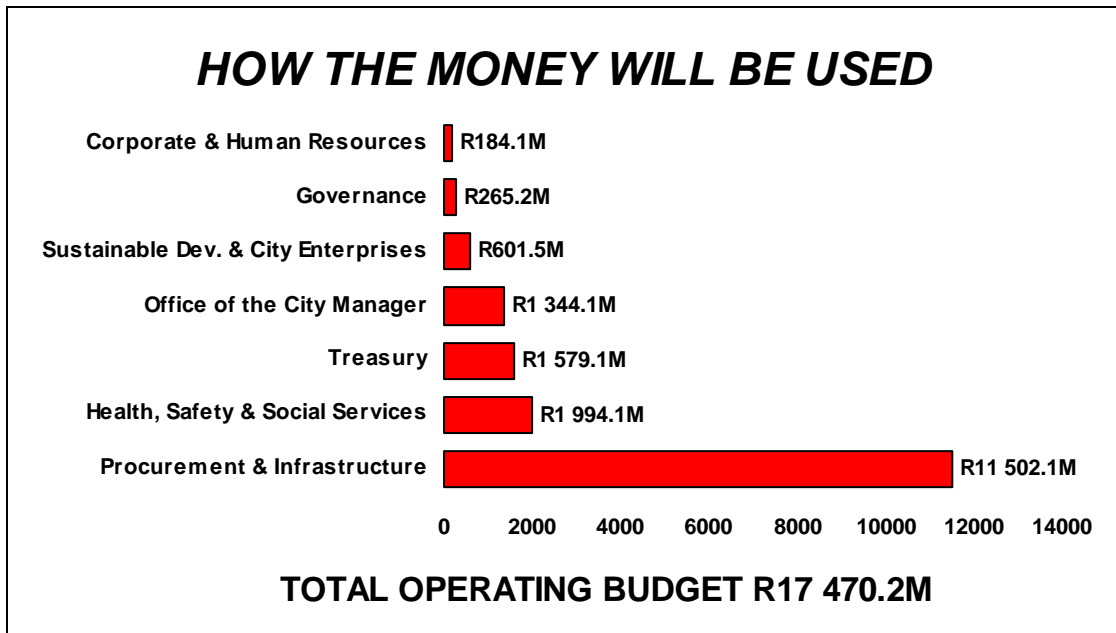


Figure 10: 2008/2009 Operating Budget by Cluster

The following graphic indicates the sources of the Operating Budget. Note that most of the Operating Budget is funded through tariffs (water and electricity) approximately 38%, and through property rates at 28 %.

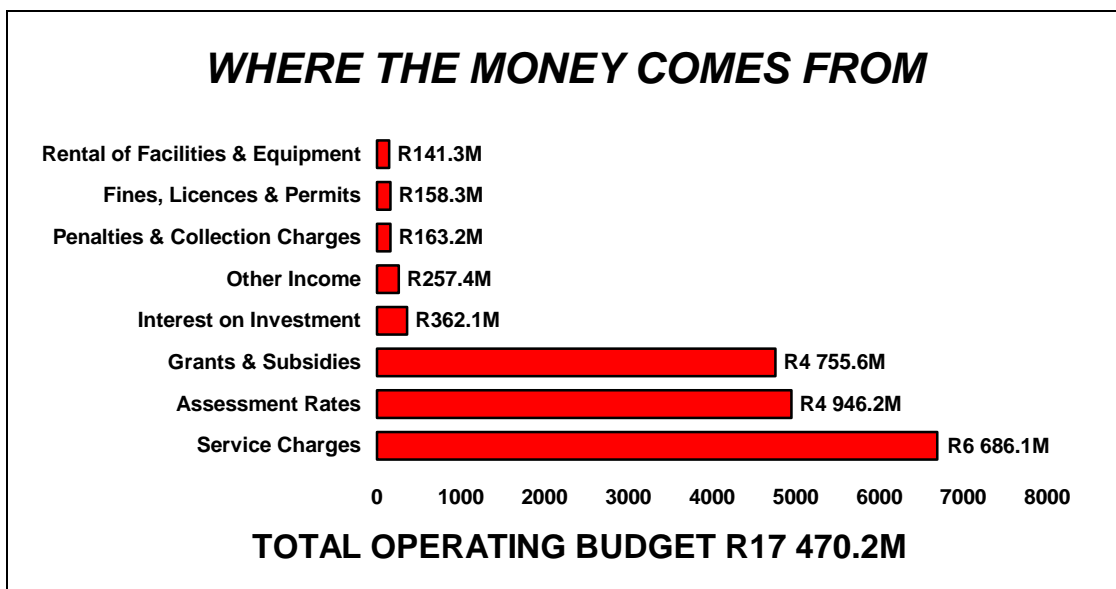


Figure 11: 2008/2009 Operating Budget Funding Sources

OUR CAPITAL BUDGET

The capital budget has increased by 1.7bn over 2007/2008 to a current budget of R5.9bn. This is to fund amongst others, the 2010 stadium, New International Airport infrastructure and bulk infrastructure to meet service delivery backlogs.

Below is a representation of the DRAFT 2008/2009 Capital Budget expenditure, shown by Service.

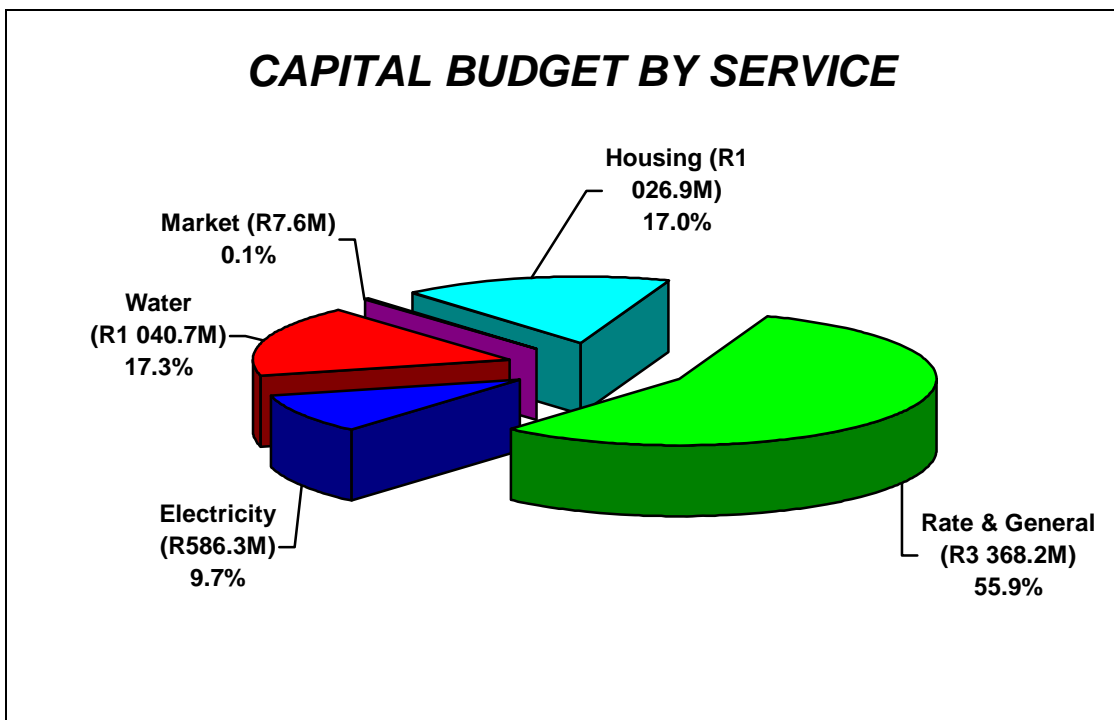


Figure 12: 2008/2009 Capital Budget by Services

The following graphic indicates the sources of funding to meet the demands of the capital budget, funded mainly through grant funding from Provincial and National Treasury, and internal Council funding.

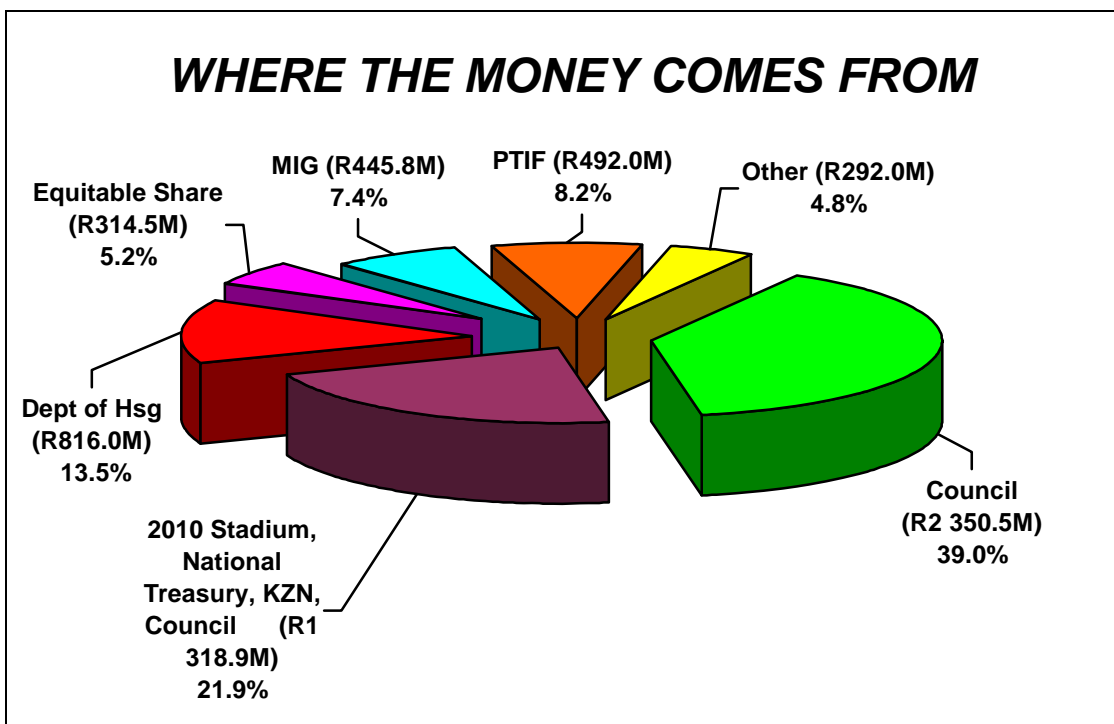


Figure 13: 2008/2009 Capital Budget Funding Sources

3.3. The SDBIP

The Council's Service Delivery Budget Implementation Plan (SDBIP) is an excellent monitoring mechanism that produces quarterly targets that are reported on to ensure implementation of the IDP. 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.

Please see plan no. 16 (SDBIP) on the accompanying CD.

3.4 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.

3.5. The Annual Report

Unlike in previous years, 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 City scorecard, the budget, and the quarterly targets. Note that full copies of the City's latest Annual Reports are available for comment at any municipal office.

3.6. The City's Performance Management System

The City scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors with the current baselines set as of July 2006. 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 City 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. Governance and Public Participation.
4. Municipal Transformation and Organisational Development.
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	DLGTA	DPLG National Treasury
Budget	-	National treasury Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury Auditor General
Annual Report	-	National treasury Auditor General

3.7 IDP Process Plan for the 2009/2010 financial year

Note that the detailed timetable for the following financial year for the IDP and related processes are currently being drafted, and will be ready for publication in the final draft of the IDP by May 2008. This process plan will indicate the key actions that must be undertaken during the 2008 and 2009 financial year and include the budgeting process, the service delivery and implementation plan process, the annual report process and the performance management process.

Annexure 1: Executive Summary

Introduction

The following provides the most salient features of the IDP. The second Integrated Development Plan (IDP) for the period 2006/7-2010/11 focuses on translating our City Vision into action. This thrust is based on the realisation that during our first round of IDPs, the alignment between vision, strategy and actual delivery has not been optimal

Analysis

The People

The eThekwini Metro Area (EMA) is racially and culturally diverse with an estimated population of just over 3.5 million and population projections indicate that the 2020 figure will be 4.07 million. African, Indian and European influences create a vibrant cosmopolitan society. The African community makes up the largest sector (68%) of the population followed by the Indian community (20%), White community (9%) and Coloured community (3%). The age profile reveals that, although the working age group comprises 68% of the population, there is a relatively large youthful population, with 28% under the age of 19 years.

The Economy

Recent indicators suggest that the eThekwini Municipality's economy is outperforming the national one in terms of the Gini Coefficient, unemployment rate and the Gross Domestic Product. Locally, the introduction of the Dube Trade Port and New International Passenger Airport, the 2010 World Cup Soccer Competition and the major expansion plans around the Port of Durban are three main projects that will act as major catalysts to the City's economy over the next 10 years.

GDP in Durban grew at an average annual rate of 3.9% over the period 1996-2006, lagging slightly behind Johannesburg and Cape Town. The biggest contributor to GDP growth in Durban is the manufacturing sector, followed by Finance, Trade and then Transport. Success in manufacturing is due largely to the chemical, automotive, pulp and paper, wood and wood products and food and beverages components. The City's Economic Strategy acknowledges the importance of these sectors' potential for growth, job creation and global competitiveness, and has aligned appropriate medium-to-long-term plans for further enhancement.

The ongoing serious economic challenges for the City remain persistently high – unemployment, poverty, large wealth disparities (Gini coefficient = 0.60) and a high incidence of HIV/AIDS which needs to be addressed.

The Socio-spatial environment

The spatial configuration of the EMA forms a 'T' shape with the N2 and N3 national freeways running north-south and east-west, forming the main structuring elements of the geographic space. This spatial configuration follows a distinct pattern of inequality and inefficiencies across the EMA with areas on the periphery being poorly resourced with physical infrastructure and social amenities compared to areas closer to the national roads. Most of the historically black formal residential areas, as well as informal and peri-urban areas, are located on the outer periphery.

Natural Resources

The municipal area is characterised by a diverse topography, from steep escarpments in the west to a relatively flat coastal plain in the east. This landform supports a wide variety of terrestrial, freshwater and marine natural ecosystems.

Our Natural Assets
98 kilometres of coastlines
18 catchments, 17 estuaries
4000 kilometres of rivers
63 114 hectares of open space
R3,2 billion – value of services per annum

The calculated value of natural services suggests that if the natural resources were depleted in our rural areas, each household would have to find R8 000 each year to purchase the goods and services that were previously provided free of charge by the natural environment.

Key Challenges

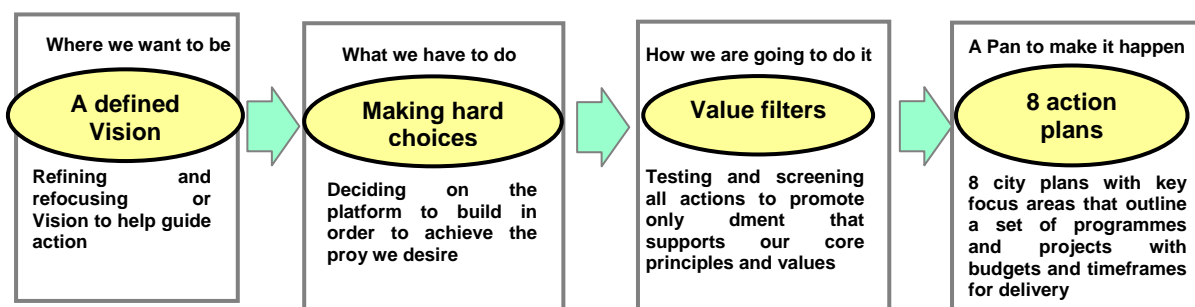
Significant strides have been made to address the key development challenges in the City. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- Low economic growth and high rate of unemployment
- Access to basic household and community services are less than optimal
- Relatively high levels of poverty
- Low levels of literacy and skills development
- Sick and dying population affected by HIV/AIDS
- Exposure to unacceptably high levels of crime and risk
- Many development practices still unsustainable
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the municipality

2010 and beyond: eThekwini's IDP

The IDP follows an **Eight Point Plan** approach. The eight plans reflect more focused Plans while value filters are used to ensure that the City's established core values are supported in the programmes, projects and initiatives to be undertaken within each plan.

The diagram below illustrates the process in developing the eight plans which form the nuts and bolts of the IDP.



The IDP aims to translate the City Vision into a workable plan that has budgets, timeframes and monitoring mechanisms to achieve our five-year 2010 targets

Refining the City Vision

Our 20 year City Vision states:

By 2020, eThekwini Municipality will be Africa's most caring and liveable city

It has been necessary to refine our City Vision to make it more robust, understandable and realistic, and therefore more useful in guiding the action of the Municipality, its citizens and key development stakeholders.

Key choices for intervention have been made to address the gap between the City Vision and the development challenges, these are:

CHOICE ONE: Improving our port and logistics infrastructure

Improving the City's logistics infrastructure will ensure that we maximise the opportunities presented by the existence of the Port and other enterprises to partner us in increasing economic opportunities. The Port and its environs is the greatest job-creating opportunity at present.

CHOICE TWO: Using Land Use Management to increase densities and to reduce sprawl

The Municipality is striving to ensure that people are brought closer to where they live, work, study and relax. While the Council is committed to bringing people closer to areas of economic activity, the principle of sustainability will be the driver to ensure that people are living in harmony with the environment. Using the municipal Spatial Development Framework (SDF), the Municipality is committed to the zoning of land in order to increase densities and reduce urban sprawl.

CHOICE THREE: Bridging the digital divide

Over the past three years, the City has extended its telecommunication infrastructure to connect all its sites, thereby improving data and voice communication between these sites. This has reduced the cost of telecommunications for the City and given the extended network it is now possible to extend the opportunities for improving telecommunications to businesses, citizens and other public bodies

CHOICE FOUR: Good public transport system

One of the objectives of the 2020 Vision is ease of movement for commuters to and from work, shopping, leisure and school (our specific vision here is that people will not have to take more than two buses, taxis or trains before they reach their destination in eThekwini).

CHOICE FIVE: Ecological and related tourism

The natural resources of the City have large economic benefits for tourism and economic development. This choice seeks to develop an innovative, highly effective and measurable marketing plan to grow tourism numbers.

CHOICE SIX: Ecological integrity

Ecological integrity is ensured by building sustainability into the way we promote and manage economic development, provide infrastructure and services, manage our City finances, involve citizens in decision making, and protect our threatened ecosystems. The balancing of social, economic and environmental needs of eThekwini will result in the efficient usage of all our resources, ensuring development occurs within the carrying capacity of our natural environment.

Value Filters

A set of Value filters have been introduced to preserve the meaning of our City's set of principles and development values that was adopted as part of the first IDP. This process of using value filters will be applied to every programme, project and initiative.

Filters apply to programmes and projects, as well as to methodologies and the delivery of programmes and projects. They systematically filter every programme, project and initiative in terms of the values of:

- sustainability
 - an economically successful city
 - poverty reduction
 - a smart city
 - a caring city
 - a democratic and equal city

Performance Management

With the introduction of legislation on Performance Management from the Department of Provincial and Local Government, the Municipality is currently re-defining the City's Scorecard.

The Department of Provincial and Local Government regulations require that the Performance Management System represent the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement. In adopting this strategy, and in keeping with the Key Performance Areas indicated by the Department of Provincial and Local Government, the Scorecard has been customized using the following five perspectives or Key Performance Areas:

- Municipal Transformation and Organisational Development
- Infrastructure Development and Service Delivery
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

In addition, the Department of Provincial and Local Government has prescribed Key Performance Indicators which will be included into the Scorecard.

The Municipality has also embarked on a project to place the Performance Management System onto an electronic platform. This automation will allow key management information to be accessible in order to monitor performance of the Key Performance Indicators.

Key Performance Area	8 Point Plan	Strategic Focus Area
Municipal Transformation and Organizational Development	Good Governance	Healthy and productive employees
	Empowering our citizens	Develop the City as a learning City
		Develop Human Capital
Basic Service Delivery	Sustaining our Natural and Built Environment	Develop, manage and regulate the built and natural environment
		Pollution minimization and climate change
	Quality Living Environment	Meet service needs and address backlogs.
		Address community service backlogs
	Safe, healthy and secure environment	Promoting the safety of citizens
		Promoting the health of citizens
		Promoting the security of citizens
		Promoting the safety of municipal assets
Local Economic Development (LED)	Economic Development & Job Creation	Support and Grow New and Existing Businesses
		Provide Secondary Support to Business Enterprises
	Promoting Cultural diversity	Create economic opportunities for arts, culture and heritage
		Promote Sport and recreation within the city
Municipal Financial Viability and Management	Financial viability & sustainability	Budget strategically and sustainably
		Value for money expenditure
		Grow and diversify our revenue
		Sound financial management and reporting
Good Governance and Public Participation	Good Governance	Ensure Accessibility and promote governance
		Create an efficient, effective & accountable administration

IDP Performance Management Matrix

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

Spatial and Geographic Considerations

Given our City's unique and diverse spatial landscape, a concerted attempt has been made to interrogate programmes and projects in terms of our value filters, 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.

Notwithstanding this, key spatial drivers will determine the direction of investment and thus the plan for the 2008/2009 Review specifically responds to the following needs:-

North: Dube Tradeport.

Central: Back of Bay

West : Cato Ridge industrial precinct and Mpumalanga

The Eight Point Plan

The City's delivery plan is organised into 8 separate but related plans. The plans, programmes and projects are supportive of each other to ensure greater impact in delivery. The Eight Point Plan summarised below comprises of the following:

1. Sustaining our natural and built environment
2. Economic development and job creation
3. Quality living environments
4. Safe, healthy and secure environments
5. Empowering our citizens
6. Celebrating our cultural diversity
7. Good governance
8. Financial viability and sustainability

PLAN 1: Sustaining our built and natural environment

The goal of this Plan is to promote sustainable and integrated social, economic and environmental land use management, and the desired outcome is sustainable land uses and management systems

At the municipal level, sustaining our natural and built environments means that we must make responsible decisions that balance social, environmental and economic goals.

Our natural systems or open space assets provide services that either have no human substitute or that require costly human intervention to substitute. In both the urban and rural contexts, low income people are most dependant on these free services and particularly in rural areas where these services are generally more abundant. The more protection we offer the natural environment, the more it will offer support to the poor. The open space asset also provides services that, if destroyed or degraded, require costly replacement interventions. The economic value of eThekwini ecosystem services is estimated at R3, 1 billion per annum (2002 estimate) excluding the contribution to the leisure industry.

It is important to recognise that certain development cannot work in harmony with the natural assets. In instances such as these, it should be demonstrated that there is nevertheless a net environmental gain as a result of the development proceeding.

PLAN 2: Economic development and job creation

The goal of this Plan is to develop the economic wealth of the eThekwini area for the material well-being of all its citizens, and the desired outcome of strong economic growth and sustainable job creation.

Because of globalisation, nations are moving to integrate their economies with those of their neighbours to create larger and more competitive regional economic blocs. South Africa is a signatory to NEPAD and one of the Partnership's main priorities is promoting regional integration on the continent, with bridging the infrastructure gap as an important element.

Given the competitive nature of economics globally, the City is committed to an economic strategy that is robust enough to accommodate national, continental and international pressures and agendas.

This however will best be achieved by building upon the strengths and opportunities that the City has, for example, being the busiest port in southern Africa, having 98 km of coastline, and subtropical weather. Other strengths that the City possesses include being the second largest manufacturing base in the country. The City is also well poised to boost non-manufacturing industries like agriculture and agri-processing, service industries like Information Communication and Technology (ICT), and the creative industries. The City also has strong tertiary institutions that provide the skills base for these industries.

Projects have been drawn up for growing the first economy and broadening participation in it by, for example, customer care, branding, incentives and marketing strategic land parcels. A range of projects has also been devised to for bridging the economic divide with respect to the second economy.

PLAN 3: Quality living environments

The goal of this Plan is to ensure that all households have access to individual and community facilities and receive equitable and appropriate levels of service, community facilities and to facilitate access to home ownership. The desired outcomes are a fully serviced, well maintained, quality living environments.

Equity amongst all the City's residents is a fundamental consideration. Although substantial progress in extending access to basic services for the poor has been made, the key development challenge of addressing service delivery backlogs within our City remains. Basic services alone do not provide a quality living environment - the sustainable provision of community facilities and services is equally important to our neighbourhoods becoming total living environments.

A key element of this strategy are to ensure that houses are built closer to existing infrastructure enabling people to live, play and work in their own localities within the Municipality which will improve accessibility and reduced urban sprawl.

The maintenance of built infrastructure forms an important part of protecting the investment made in our City. A programmed response to maintaining our City's infrastructure will serve to reduce costs in the longer term by replacing neglected infrastructure. So, maintenance becomes as important a city focus as delivery of services and facilities, and the approach of transforming formerly unkempt, litter-strewn areas into cleaner and attractive suburbs, has been adopted by the Municipality as part of the cleaning and greening concept.

PLAN 4 Safe, healthy and secure environment

The goal of this Plan is to promote and create a safe, healthy and secure environment, and the desired outcome is that of citizens living in a safe, healthy and secure environment.

The safety, health and security of citizens is critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure and 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 ensuring that their health and security needs are being met. This plan seeks to highlight the key challenges we face in creating a safe, healthy and secure city, and our intentions for progressively achieving this goal.

The strategic focus areas of this Plan have been re-written to outline promotion of the safety, social security and health of citizens and the promotion of the safety of municipal assets.

Partnerships, with citizens, non-governmental organisations, other spheres of governance and other stakeholders are critical to achieving the goal.

PLAN FIVE: Empowering our citizens

The goals of this Plan are to enable all our citizens to achieve their full potential and for the City to become a centre of learning and to provide training for other local authorities. The desired outcome is for well-developed citizens and a learning and training city.

Citizen empowerment demands an increase of consciousness within communities about their role in economic development and job creation. Only 16% of all adults are functionally illiterate, 38% of the adult population have matriculated and only 8% have tertiary qualifications. A map of persons over 20 years with Matric or higher qualifications shows that there is a spatial inequality in educational attainment; the well-developed core of the City has a higher level of education while the townships and rural areas have lower levels.

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 become a hub of information diffusion, as well as a centre for economic growth and integration. The Learning City approach has two aspects: firstly, the Municipality should be a competent, efficient and a learning institution, and secondly, on a broader level, all external stakeholders should have access to learning opportunities.

PLAN SIX: Celebrating our cultural diversity

The goal of this Plan is to create the conditions under which sporting, arts and culture, and heritage opportunities can be realised for personal growth, community solidarity and economic advantage. The desired outcome is an environment that supports our sports, arts and culture, heritage, and cultural diversity.

This Plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekwini's citizens. Amongst our approximately three million citizens, there is enormous potential: potential for success in the fields of sports, arts and culture, for individual growth, as well as for experiencing and embracing cultural diversity.

By stimulating sports arts and culture, and the heritage of the City and its citizens, there is growth both for individuals and communities. There are also major opportunities for income opportunities in these fields.

An enriched city and community of people, as envisaged in our Vision will inspire others and attract visitors.

PLAN 7: Good governance

The goal of this Plan is to develop a strong institution to support consultative and participatory local government and the desired outcome is that all citizens embrace and practise the concepts of good governance.

Good governance is, among other things, participatory, transparent, democratic, and accountable and the creation of tools and enablers to ensure that it is practised city-wide is focused in this plan.

At the outset, it is also important to note that the good governance Plan, due to the all-encompassing developmental local government imperative, must be seen as a plan that permeates each of the other seven plans.

The good governance plan is constructed around accessibility of eThekwini's citizens to the Municipality in order to ensure that "people are constantly put first", to creating a clean and accountable administration, and mobilising the organisation for effectiveness.

A further focus area of the good governance plan concerns the way the City manages its knowledge, pilots new and innovative way of service delivery and promotes learning through building knowledge networks on the continent and beyond.

PLAN 8: Financial viability and sustainability

The goal is to develop strong institutions to support representative and participatory local governance, and the desired outcome is confidence in municipal financial management.

Over the last two years, the Municipality has been implementing new national government legislation. This legislation is aimed at improving systems and processes to ensure effective, efficient and economic service delivery. In order to fulfil financial, legislative and developmental requirements. Much of the Municipality's capital budget has been redirected for new developmental expenditure and it has also extended its existing operating budget over a wider area in order to fulfil developmental goals.

In order to remain financially sustainable and align with the City's sustainable development strategy, these financial challenges would need to be addressed. The challenge for financial sustainability amid increasing alignment around ecological, economic and social parameters of the IDP mean that adjustments need to be made on a regular basis, including adopting financial means for protecting the environment. There is also necessary work, together with the economic development plan, to ensure that the rates base grows as a result of an increase in the growth of the economy.

Implementation

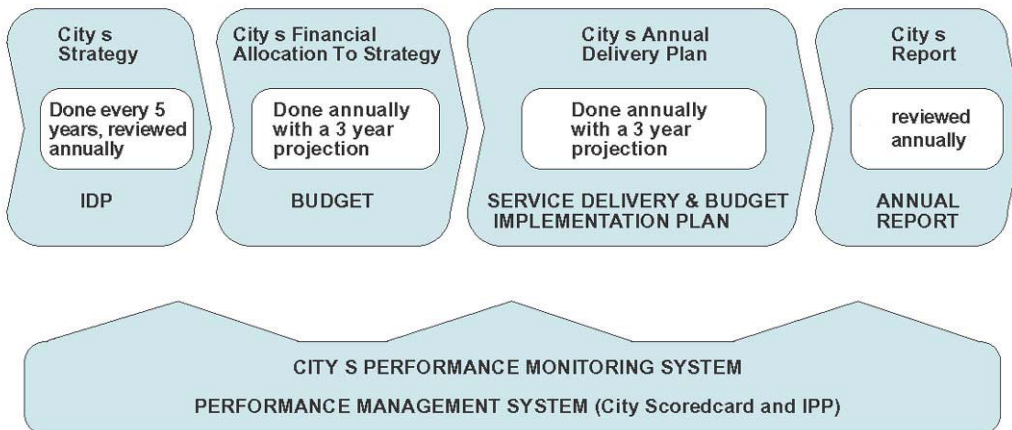
The IDP is the Council's single most strategic document that drives other related processes.

The **City's budget** responds to IDP principles and is developed based on the priorities, programmes and projects of the IDP prioritising the key projects within the City. It is monitored internally on a quarterly basis to ensure maximum expenditure especially of the capital budget.

After this a **Service Delivery and Budget Implementation Plan (SDBIP)** is developed, to ensure that the organisation actually delivers on the IDP targets. This produces quarterly targets that are reported on quarterly to ensure implementation of the IDP.

Finally, the **Annual Report** provides a collation of the year's activities as recorded by the city scorecard, the budget, and the quarterly targets with additional reference to the IDP's Eight Point Plan.

Meanwhile, 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 City is finalising their annual Individual Performance Plans (IPP). This integrated process is summarised diagrammatically below:

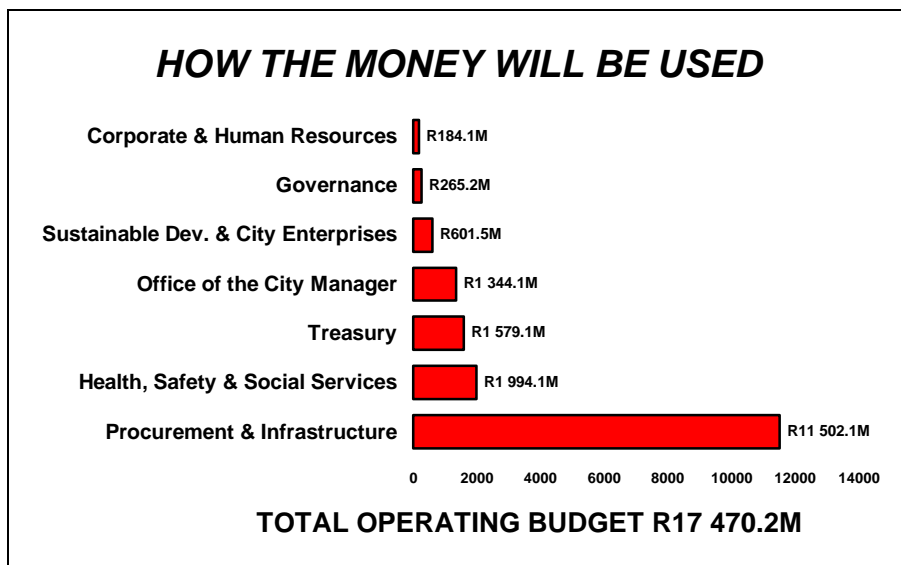


Draft 2008/2009 Capital and Operating Budget.

The Municipality's total budget of R 23 399.9M comprises an operating budget of R 17 470.2M and a capital budget of R5 929.7M, representing 74.7% and 25.3% of the total budget respectively.

OPERATING BUDGET

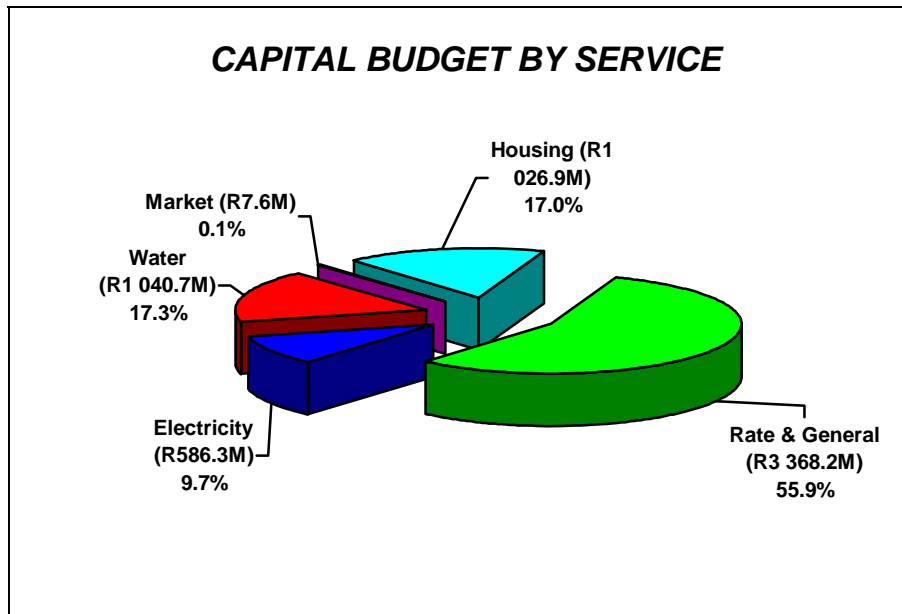
Below is a representation of the DRAFT 2008/2009 Operating Budget expenditure, shown by Cluster.



CAPITAL BUDGET

The capital budget has increased by 1.7bn over 2007/2008 to a current budget of R5.9bn. This is to fund amongst others, the 2010 stadium, New International Airport infrastructure and bulk infrastructure to meet service delivery backlogs.

Below is a representation of the DRAFT 2008/2009 Capital Budget expenditure, shown by Service.



Annexure 2: Situational Analysis (In Summary)

1.1. Profile of the eThekweni Municipal Area

The People

The eThekweni Metro Area (EMA) is an amalgamation of racial and cultural diversity, with African, Indian and European influences creating a vibrant cosmopolitan society. The EMA currently has an estimated population of just over 3.5 million and population s projections indicate that the 2020 figure will be 4.07 million.

The African community makes up the largest sector (68%) of the population followed by the Indian community (20%), White community (9%) and Coloured community (3%). The age profile reveals that, although the working age group comprises 68% of the population, there is a relatively large youthful population, with 28% under the age of 19 years.

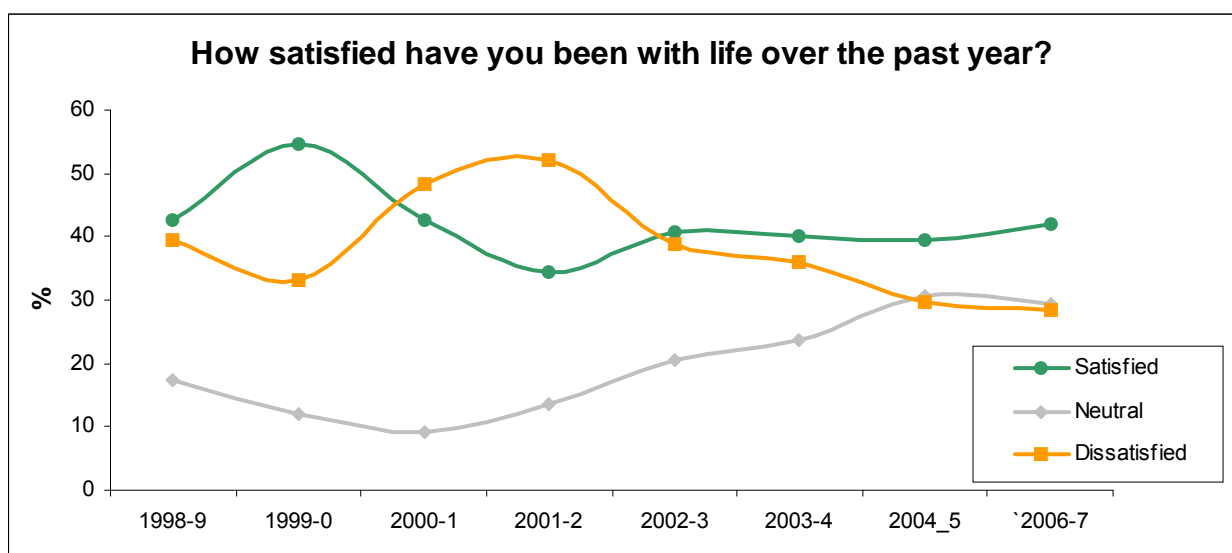
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According to the Quality of Life Survey, satisfaction with life showed a marginal increase for the first time in 4 years. This increase was from 39.6% to 41.9%. Dissatisfaction and neutrality were on a par around 29%.

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The survey has identified good personal health and a comfortable lifestyle as being the most important factors that influence satisfaction with life. It is anticipated that life satisfaction will only increase when the current high rate of economic growth results in substantial job creation, which will increase the standard of living.

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Levels of life satisfaction vary considerably between racial groups, as seen in the table below. Generally speaking the African population has the lowest satisfaction with life, the Indian and Coloured populations have similar satisfaction levels, and the White population has the highest life satisfaction levels. In the 2006/07 survey the White population was the only group to report a decline in life satisfaction.

Year	African %	Indian %	Coloured %	White %
1998/99	29	60	42	75
1999/00	42	71	69	82
2000/01	32	52	68	73
2001/02	21	57	41	83
2002/03	33	50	36	79
2003/04	31	58	30	72
2004/05	26	56	54	85
2006/07	28	57	60	82

The Economy

The eThekweni Municipality's economy is affected by the performance of the national economy, although recent indicators suggest it is outperforming the national one in terms of the Gini Coefficient, unemployment rate and the Gross Domestic Product. The national economy continued to enjoy growth of around 4.7% during 2006 and is starting to reap the benefits of sustained sound macroeconomic management and structural reforms.

In addition to achieving the ASGISA target of 4.5% per annum, the country has also experienced 36 quarters of uninterrupted economic growth. Presently South Africa is ranked as the 18th most attractive destination for Foreign Direct Investment according to a recent international survey. Massive infrastructure investment plans have been announced by both the private and public sectors for public transport, new power plants and township renewal growth. Unemployment remains high, but job prospects are amongst the highest in the world for the second year running, creating 200 000 jobs between March 2006 and 2007.

From the table it is evident from the GDP indicators amongst the 3 major economic regions and nationally for the period 2005-2006, that the required GDP targets as prescribed by ASGISA¹, have been achieved. South Africa's GDP growth during this period was 4.7% while Cape Town, Johannesburg and Durban recorded increases of 7.7%, 5.2% and 5.0% respectively.

	GDP (R1000)		Gini Coefficient		Unemployment Rate	
	2005	2006	2005	2006	2005	2006
South Africa	R1 115 809 825	R1 171 365 988	0.64	0.64	39.3%	37.7%
Cape Town	R125 318 659	R135 851 635	0.55	0.54	26.9%	25.1%
Johannesburg	R191 809 643	R202 328 200	0.57	0.56	30.6%	28.8%
Durban	R120 324 858	R126 641 878	0.60	0.60	38.8%	36.8%

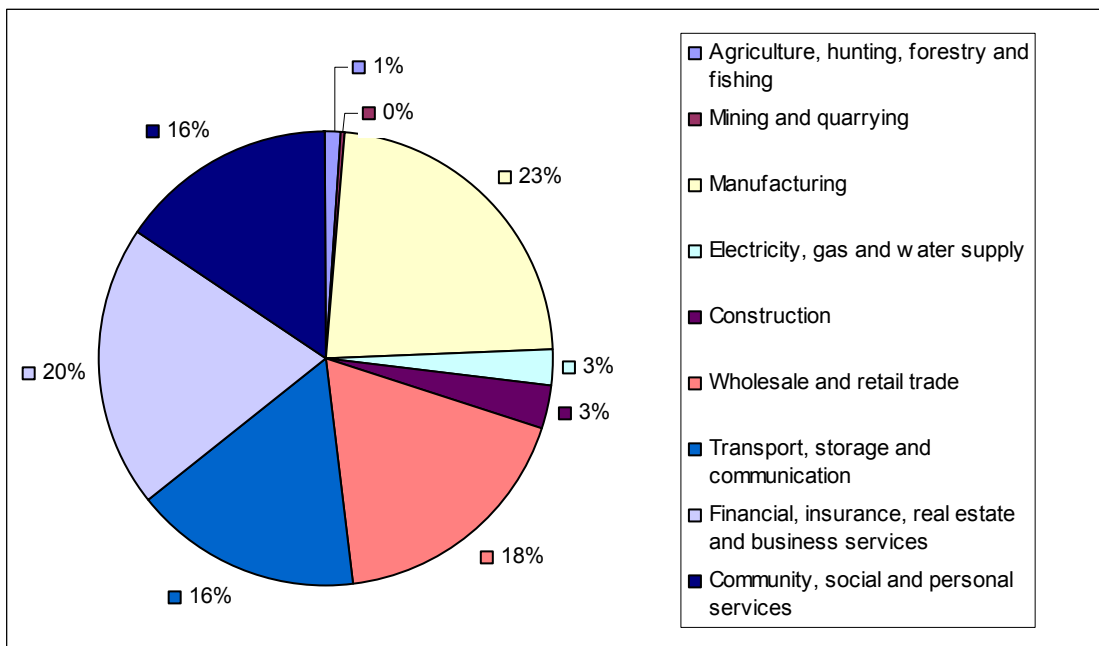
Source: Global Insight

GDP growth in Durban has grown at an average annual rate of 3.9% over the period 1996-2006 and has been consistently strong and lagging slightly behind Johannesburg and Cape Town. As reflected in the graph below, the manufacturing sector in Durban is the biggest contributor to the GDP growth, followed by finance, Trade and then Transport. When deconstructing the manufacturing sector in Durban, the success is due largely to the chemical, automotive, pulp and paper, wood and wood products and food and beverages components. The City's Economic Strategy acknowledges the importance of these sectors' potential for growth, job creation and global competitiveness, and has aligned appropriate medium-to-long-term plans for further enhancement. The National Government's new industrial-policy framework that re-emphasizes the development of the country's manufacturing sector as the cornerstone of the economy will also contribute to this sectors growth.

¹ In the first phase, between 2005 and 2009, ASGISA seeks an annual growth rate that averages 4,5% or higher. In the second phase, between 2010 and 2014, an annual average growth rate of at least 6% of GDP is targeted.

The introduction of the Dube Trade Port and King Shaka International Passenger Airport, the 2010 World Cup Soccer Competition and the major expansion plans around the Port of Durban are the 3 main projects that will act as a major catalyst to the City's economy over the next 10 years.

The ongoing serious economic challenges for the City remain persistently high – unemployment, poverty, large wealth disparities (Gini coefficient = 0.60) and a high incidence of HIV/AIDS which needs to be addressed. Other factors such as the oil price fluctuations, high interest rates, inflation, negative perceptions from investors, and more recently the challenges around guaranteeing stable energy provision will also impinge on the city's and ASGISA's targeted growth rate of 6% and the halving of unemployment to 17% over the next 7 years.



Contribution to total GDP by sector for 2006

The Socio-spatial environment

Because of economic and political factors, the spatial configuration of the EMA forms an 'T' shape with national freeways running north south and east west, forming the main structuring elements of the geographic space. The N2 runs parallel to the coast, linking the EMA with the northern part of the Province and the Cape region to the south and the N3 links the EMA with the Gauteng region. Areas closer to these national roads tend to be well provided with physical infrastructure and social amenities, while areas on the periphery tend to be poorly resourced. Most of the historically black formal residential areas, as well as informal and peri-urban areas, are located on the outer periphery. This spatial configuration has resulted in a distinct pattern of inequity and inefficiencies across the EMA.

The table below indicates the modes of transport used, the average travel times and trip lengths that users of public transport experience when travelling through the spatial configuration of the EMA.

Public Transport

% Peak Period average utilisation		
Rail 20%	Bus 33%	Taxi 47%

Public Transport Statistics	
Average travel times	46 mins
Average trip lengths	20.3 kms
Transport subsidy	(R400M pa)
Public transport use	52%

Natural Resources

The municipal area is characterised by diverse topography, from steep escarpments in the west to a relatively flat coastal plain in the east. This landform supports a wide variety of terrestrial, freshwater and marine natural ecosystems.

Our Natural Assets
98 kilometres of coastlines
18 catchments, 17 estuaries
4000 kilometres of rivers
63 114 hectares of open space
R3,2 billion – value of services per annum

The value of natural services provided by the open space asset (63 114 ha) is estimated to be R3,1 billion (2002 estimate). The value of basic services (e.g. water, fuel) extracted from the natural resources in rural areas provides an estimated R8 000 per annum in services to each household. This means that if the natural resources were depleted in our rural areas, each household would have to find R8 000 each year to purchase the goods and services that were previously provided free of charge by the natural environment.

1.2. Assessing Needs and Priorities

1.2.1. The Needs of the Municipality's Citizens

What residents say they need: Quality of Life Survey Results

Using information collected from households during the Municipality's annual Quality of Life Survey, it is clear that people consider the following as contributing most to a good quality of life:

- Good personal health
- Sufficient household income to afford a comfortable life style
- A good family life
- Being care free and generally happy
- Feeling safe

It is important to note that the African sub-sample has identified the following issues in addition to those identified by the sample as a whole:

- Good social connectivity
- Fulfilling leisure activities
- Welfare services
- A steady reduction of development backlogs

The public amenities that are of greatest importance to people are:

- Health services
- Police services
- Education facilities
- Public transport
- Libraries
- Parks or recreational open space

The problems that are of most concern to residents are:

- Poverty
- Unemployment
- Crime and feeling unsafe
- Health problems

A spatial analysis of needs shows that many of the communities that are worse off are located in the historically under-invested township areas where a great deal of informal dwelling infill has occurred. In addition, the communities in the rural periphery have the lowest access to services and lowest socio-economic status.

What Ward Committees have articulated as greatest needs

It is worth noting that a similar picture of needs emerged from the ward workshops held during our 2008/2009 IDP review process. These workshops do suggest a confirmation of the needs assessment results obtained through the Quality of Life survey.

From an assessment of a sample of 40 % of all wards the following key priorities have emerged:

Priority One: Creating economic opportunities

Priority Two: Providing shelter opportunities

Priority Three: Ensure safe and secure environments

Priority Four: Access to facilities and services (particularly around health)

Priority Five: Access to roads and infrastructure

1.2.2. The needs of the Municipality's Business Community

Of particular concern to large business is certainty around infrastructure investment and the City's planning direction in different parts of the City. Summarised below is a listing of key needs as articulated by the business community in the first round of IDP workshops:

Summary of Business Needs

- Ensure reasonable business and property rates, rents and service charges.
- Drive and support HIV/AIDS programmes to promote a healthier workforce
- Ensure equitable economic development of all areas
- Ensure strategic use of city resources for economic growth and job creation.

- Provide decent facilities for informal traders e.g. shelters
- Reduce crime and improve the security situation
- Upgrade and develop adequate infrastructure
- Develop commercial and industrial nodes in townships and peri-urban areas
- Implement recommendations from the Best Practice City Commission
- Create clean, well maintained environments
- Promote tourism opportunities
- Ensure maintenance of facilities, services and infrastructure, especially electricity and roads.
- Provide predictability and efficiency in government processes
- Facilitate investment by reducing bureaucracy and “red tape”
- Provide SMME business support, skills training and access to procurement
- Explore/develop Public-Private Partnerships where relevant and feasible.
- Engage, strategise and synergise with neighbouring Municipalities and the other two spheres of Government.
- Promote a business friendly climate and foster regular engagement between City and Business Leadership Teams.

1.2.3. The needs of vulnerable groups

President Thabo Mbeki made it clear in his State of the Nation address (2005) that our liberty is only possible if no human being feels vulnerable to any act of nature or humankind. The Municipality responded to this by identifying the needs of the following vulnerable groups:

Youth: The youth (15-29 years) comprise about 31% of the EMA’s population. Issues identified include the need for skills development, access to recreational facilities and sports programmes. The youth are looking for educational funding, job opportunities, socio-political stability, gender issues, small business development and opportunities for effective participation. Education on drugs, alcohol abuse and HIV/AIDS awareness were also listed as important.

Senior Citizens: Senior citizens (65 years and older) make up about 4% of the EMA population with pensioners often supporting extended families. Health issues are of particular concern to this group, including the need for affordable hospitalisation, day care, old age homes and health education. Security and safety are a priority issue, with protection against abuse and accessible pension payout points listed as key needs. Discounts for the aged, user-friendly transport, support for NGOs aiding senior citizens, and well-equipped libraries are seen as important to improving the quality of life for the elderly.

Women: Households where women are the sole supporters have lower life satisfaction due to low income, less work experience and increased responsibilities. Women (52% of the EMA population) seek gender equality, equal opportunity and personal safety. Education on women’s rights, skills training programmes, protection against abuse, and access to social support were raised as key issues. Other needs include targeted support for women’s groups and working women, crèche facilities, counselling for the abused and HIV/AIDS, health services, child support funds, and access to job opportunities.

Children: 27% of the population is under the age of 15. Children were identified as a high-risk group. Issues of particular concern include dealing with street children, AIDS orphans, abused children and the needs of child headed households.

Disabled people: It is estimated that at least 44 346 (1%) of EMA residents are disabled. Key issues identified by this group include the need for assistance in accessing State grants, skills training, dedicated public transport for the disabled, and more rehabilitation centres. Accessible payout points, user-friendly public transport and public buildings, specialised educational facilities and disabled

sports programmes, together with the need to have information accessible to all, were also highlighted.

1.2.4. The Needs of eThekwini's Non- Governmental Organisations

At a special IDP Review workshop arranged for NGOs during February 2008, the following key needs were articulated by NGOs:

- All eThekwini NGOs to play an active role in a revived eThekwini Civic Forum. That Forum should have a clear plan and programme of action. Related to this is the urgent need for an IMBIZO for all eThekwini NGOs
- To determine accurate statistics around social service needs. NGOs find it difficult to get assistance as they do not have statistics that indicate real needs. A key issue therefore was the need for Municipality and Social Welfare to come up with common statistics
- eThekwini to play a role in making information available about which NGOs are doing what, through the use of technology such as the Council Website.
- eThekwini to assist NGOs to clarify land ownership status in areas like uMlazi, Inanda etc. Also request flexibility from Council to provide support in terms of Council buildings and land – eg consideration of 99 year leases.
- eThekwini to consider creative mechanisms for CONCESSIONS to NGOS eg like Transport coupons.

1.2.5. The Needs of People With Disabilities

The following key issues were raised by people with disabilities at a workshop held to revise the IDP:

- Issue of ACCESSIBILITY was raised, particularly in terms of access to municipal offices, transportation and facilities (including recreational facilities)
- The municipality must lobby the private sector for braille on prices in stores & shopping centres.
- 's have specific needs regarding health, sexuality, HIV and AIDS which need to be factored into the relevant municipal services

1.3. Key Development Challenges

Low economic growth and job creation

The welfare and quality of life of all citizens, as well as the ability of Council to meet their needs, is dependent on the ability of our City's economic base to generate jobs and income. eThekwini also faces a severe and worsening unemployment situation with estimates placing unemployment levels between 30% and 40% of the population. Since 1997, there has been a net loss of formal jobs of 1.5% pa (40 000 jobs in total).

Poor access to basic household services

Substantial progress has been made in extending basic household services to previously unconnected households, with approximately 75% of all households now having access to adequate levels of basic household services. The major backlog areas coincide geographically with existing informal settlements and peri-urban areas. The key development challenge is addressing the service delivery backlogs in the rural areas of the Municipality.

High levels of poverty

Poverty is the result of inadequate access to jobs, infrastructure and the full range of opportunities that a person might have. In short, it translates to societal inaccessibility, with a low income merely one aspect of this complex problem. For purposes of measurement, however, income levels are an obvious indicator of poverty. Research conducted at the Nelson Mandela Metropolitan University has estimated that a family of about 4 members needs to spend R1500 pm in order to access only the most basic of essentials.

The table below indicates that households were more able to afford a bundle of essential goods in 2006/07 than in 2004/05. Despite more households being able to afford essentials there is still a high percentage that could not.

Household can afford	Yes 2004-5	Yes 2007
Shelter	60.7	72
Food	67.0	80
Water and Electricity	62.5	79
Education	56.2	67
Health Care	57.6	70
Clothing	56.8	74
Transport	66.4	74
Leisure	42.9	48

Low levels of literacy and skills development

eThekwini's greatest asset is its people. Historically, the local government has invested very little in developing its people. It is of concern that 16% of all adults are functionally illiterate, and that while 38% of the adult population has passed matric, only 8% have tertiary qualifications. In terms of employment skills, there is a gap at all levels between the skills required in the workplace and the skills available in the working population. For example, 60% to 70% of information technology graduates from universities in eThekwini leave the area immediately after completing their degrees.

As the Council steps up its involvement in promoting skills development and overcoming this skills gap, this issue poses a new and exciting challenge.

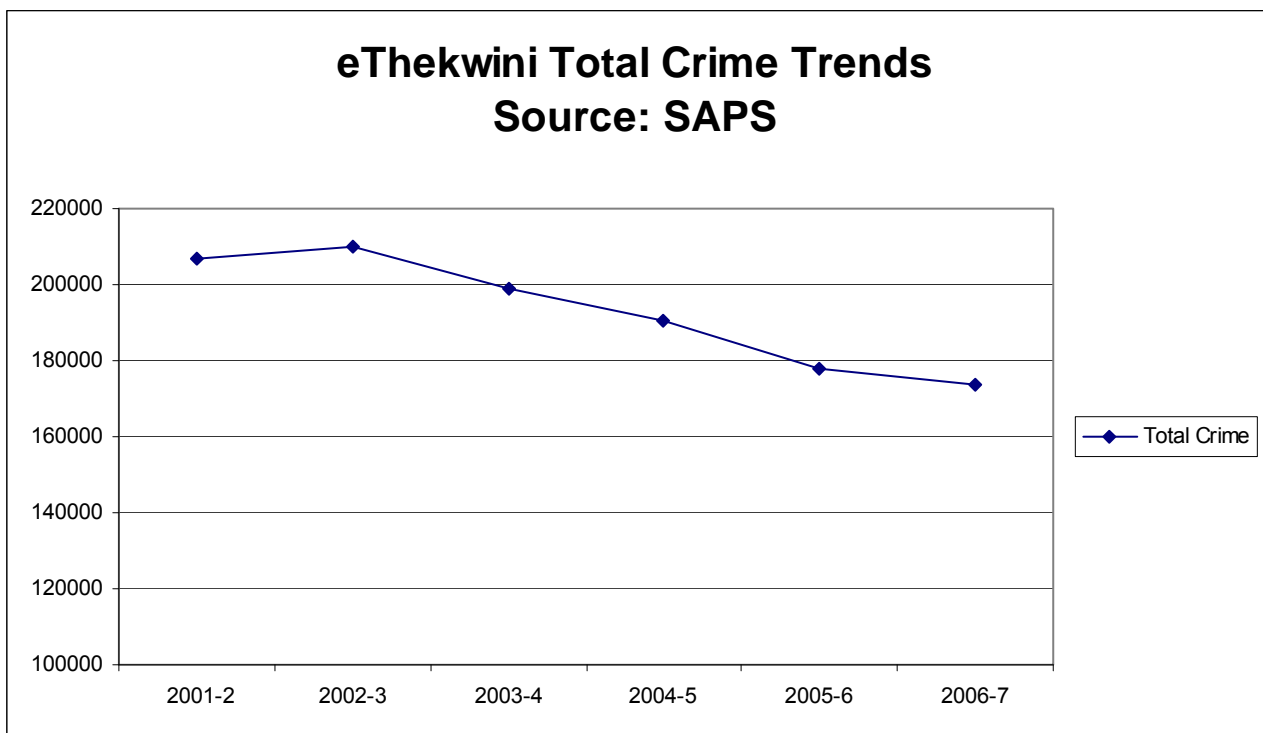
Sick and dying population affected by HIV/AIDS

KwaZulu-Natal has the highest rate in the country in terms of progression of the pandemic. While Council has, over the past few years, made great strides in attempting to deal with the pandemic, the challenge of maintaining that momentum remains a central concern.

Exposure to unacceptably high levels of crime and risk

Ensuring a safe environment remains one of the Municipality's key challenges because it is critical for social development and contributes significantly to investor confidence and economic development in the EMA.

The South African Police Services released data for incidences of crime for the period 2001/2 to 2006/07. The graph below indicates that the total incidents of crime have decreased each year from 2002 to 2007. The Municipality has noted the encouraging signs of an overall decline in crime, but is committed, within its mandate, to continue reducing the crime rate, especially since some of the crimes on the rise are serious violent crimes.



Although the statistics indicate reduced victimisation rates, the public in general feel less safe than before. Those who felt safe walking in the areas where they live during the day decreased from 79% in 2004/05 to 66% in 2006/07 and those who felt safe at home at night decreased by 6% to reach 48% in 2006/07 (Quality of Life Survey 2006/07).

Besides crime, if we are to realise the City Vision, the following safety and security issues need to be addressed: high levels of road accidents; susceptibility to air and other types of pollution; slow response times to fire emergencies; poor information on the nature and level of risk within the EMA; and approximately 9 000 households are subject to flood risk. The Municipality must improve information gathering and dissemination techniques in respect of risks to maintain a secure environment.

Unsustainable development practices

If the Municipality is to reverse the history of unsustainable development, then we must build sustainability into the way we promote economic development, provide infrastructure and services, manage city finances, involve citizens in decision-making, protect our threatened ecological spaces and attempt to balance the social, economic and environmental needs of the City.

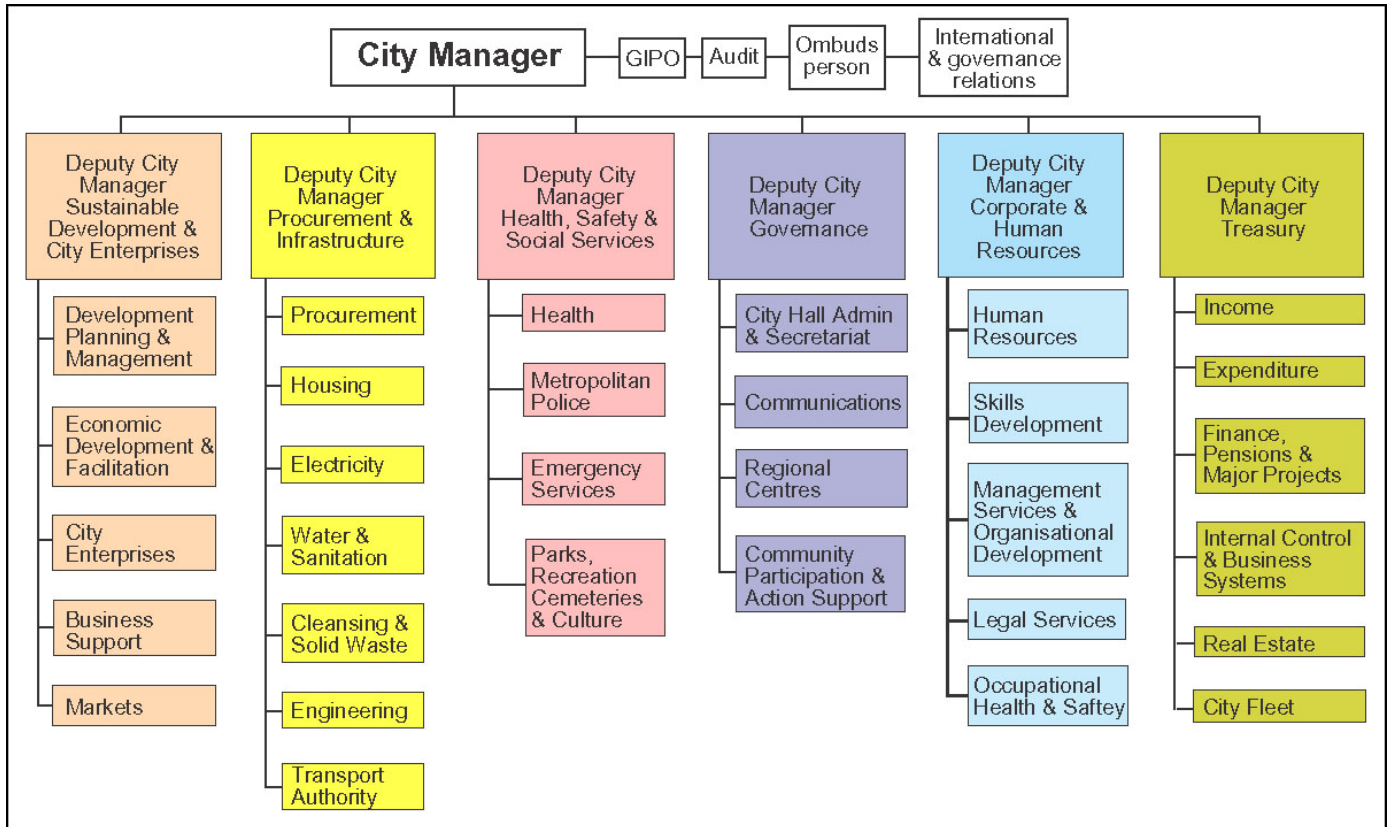
It is important to note here, that as part of the 2008/2009 IDP Review, a concerted attempt is being made to ensure that our five year IDP aligns with the City's Long Term Development Framework (LTDF) that is currently being revised. The revised LTDF which is being branded as "*Imagine Durban*" has sustainability in all its facets embedded at its core outcome. One of the key thrusts of the Imagine Durban initiative is to ensure that the Municipality itself is committed to, and puts in place its own plans to ensure environmental, economic, institutional and human sustainability.

Ineffective, inefficient, inward looking Local Government

Non-developmental and archaic laws and processes are often cited as a stumbling block to customer-focussed service delivery. This approach has led to Municipal service units and departments focussing exclusively on their own core functions, delivering their service efficiently but creating inefficiencies by not co-ordinating their work with that of linked departments. The inheritance of a vertical organisational structure, together with an organisational mentality that focussed on discrete sectoral objectives, has contributed to the fragmented and piecemeal nature of Council service delivery. As part of the transformation process and organisational restructuring, the key challenge is to build co-ordination of service delivery into the institutional framework.

Annexure 3: Structure of the Municipality

Approved Organogram Aligned with IDP



Annexure 4: Core Values Matrix

PLAN NUMBER	SUSTAINABILITY	JOB CREATION	POVERTY REDUCTION	SMART CITY	CARING CITY	DEMOCRATIC & EQUAL CITY
PLAN 1 SNBE	<ul style="list-style-type: none"> Catchment based planning Increasing densities Integrated planning Integrated coastal management Focus on renewable energies Pollution reduction 	<ul style="list-style-type: none"> Promoting sectors that are labour intensive BEE facilitation SMMME promotion Incorporation of eco-strategies in rural areas Creating a business friendly environment 	<ul style="list-style-type: none"> Securing the natural environment as a service to the poor 	<ul style="list-style-type: none"> Methane to gas from landfills Standard approval system Environmental awareness campaigns 		
PLAN 2 EDJC	<ul style="list-style-type: none"> Supporting clean sectors Developing renewable energy sources Promoting eco-tourism 	<ul style="list-style-type: none"> Supporting sectors that are labour intensive Support for the growth of SMMMEs 	<ul style="list-style-type: none"> Supporting sectors that are labour intensive Support for the growth of SMMMEs 	<ul style="list-style-type: none"> Renewable energies investigations 	<ul style="list-style-type: none"> Providing support to vulnerable groups for economic benefits 	
PLAN 3 QLE	<ul style="list-style-type: none"> Densified housing strategy Efficient housing Greening of the environment Recycling waste 	<ul style="list-style-type: none"> Extended public works Labour based preference in contracting Recycling of waste 	<ul style="list-style-type: none"> Effective public transport Efficient recycling of waste products Social housing strategy 	<ul style="list-style-type: none"> Developing partnerships to manage community facilities Informed delivery of community services Rainwater harvesting 	<ul style="list-style-type: none"> Upgrading informal settlements and relocations Community participation management 	<ul style="list-style-type: none"> Equitable standards across the municipality with respect to service delivery
PLAN 4 SHSE	<ul style="list-style-type: none"> Complete physical and mental approach to well being 		<ul style="list-style-type: none"> Poverty reduction policy and strategy 		<ul style="list-style-type: none"> Indigent strategy Awareness campaigns for safety 	
PLAN 5 EC	<ul style="list-style-type: none"> Creating a learning city CIFAL programme on sustainability and environmental issues 	<ul style="list-style-type: none"> Bridging the digital divide Improve the employability of citizens 	<ul style="list-style-type: none"> Bridging the digital divide Improve the employability of citizens 	<ul style="list-style-type: none"> Digital divide City as centre of learning 	<ul style="list-style-type: none"> CIFAL programme 	
PLAN 6 CCD	<ul style="list-style-type: none"> Sport to promote good health 	<ul style="list-style-type: none"> Promoting the economy of sports, the arts, culture and heritage 	<ul style="list-style-type: none"> Promoting the economy of sports, the arts, culture and heritage 	<ul style="list-style-type: none"> Life-long learning through education and training programme 	<ul style="list-style-type: none"> Sports, arts, culture and heritage Human values and promotes understanding each other 	<ul style="list-style-type: none"> Access to sport opportunities for people with disabilities
PLAN 7 GG	<ul style="list-style-type: none"> Knowledge process management Creates a clean and accountable administration 			<ul style="list-style-type: none"> Make the organisation more effective Mobilise to make the organisation more effective Knowledge process management Improve productivity throughout the municipality Co-ordinate and support ABMDP 	<ul style="list-style-type: none"> Create mechanisms, processes and procedures for citizen participation Develop improved customer relations Healthy and productive employees Create a positive organisational climate Reduce new HIV/AIDS infections in the workplace 	<ul style="list-style-type: none"> Create mechanisms, processes and procedures for citizen participation
PLAN 8 FVS	<ul style="list-style-type: none"> Strategic and sustainable budgeting 			<ul style="list-style-type: none"> Grow and diversify our value for money expenditure 		

How the EPWP responds to our IDP's Core Values

The objectives of the EPWP are to:

- Create local employment opportunities within the
- Infrastructure, Social, Environmental and Economic Sectors.
- Develop skills within communities
- Transfer technical, managerial and financial skills
- Maximise the percentage budget retained within local
- communities through local wage payments and through procuring goods and services locally

This multi-sectoral approach of the EPWP can be seen in the table below:

	Sustainability	Job Creation	Poverty Reduction	Smart City	Caring City	Democratic & equal City
Plan1		Support EPWP environmental programmes				
Plan2		Promoting sectors that are EPWP labour intensive	Supporting sectors that are EPWP labour intensive			
Plan3		Achieve Expanded public works targets	Community based EPWP maintenance programmes			
Plan4		EPWP social sector programmes	EPWP food security programmes			
Plan5		EPWP accredited training programme		EPWP accredited training programme		
Plan6						
Plan7						
Plan8						

Annexure 5: Revising our Long Term Development Framework (LTDF) through Imagine Durban

Many cities around the world are competing with one another on the global open market to become economically competitive and in doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the city and surrounding areas. To truly embed sustainability it is important to hold a shared 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 of all.

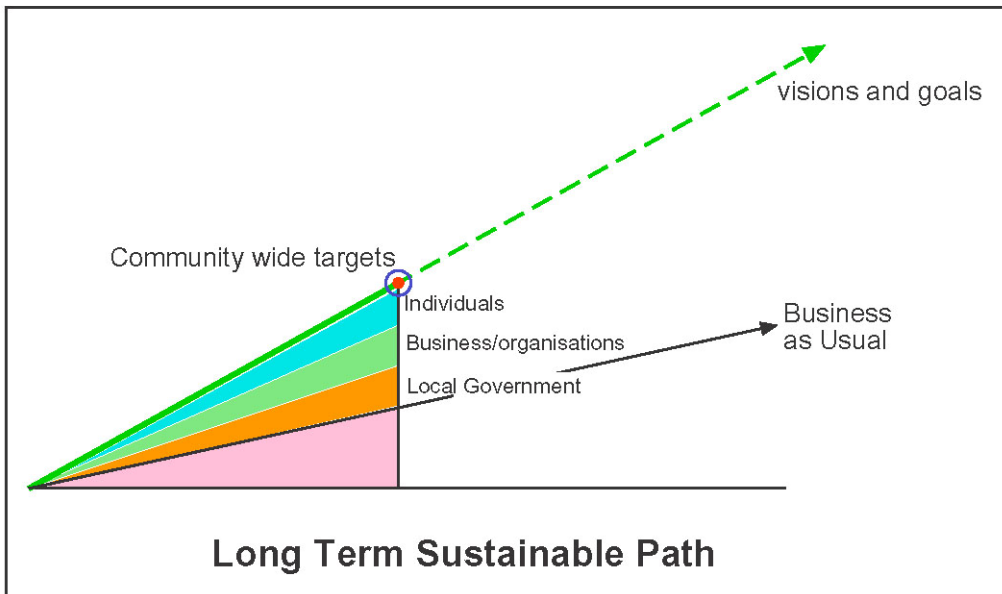
Against this background then, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. In rising to this challenge, the Municipality has used the opportunity of the 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 and the City generally.

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 to implement and operationalize our vision for the future. More importantly, it is about creating a community-based process to capture the imagination of the people and to mobilize resources across the city which will afford an action oriented framework with specific targets, programmes and projects. It is hoped that through the implementation of these programmes that we will be able to reach a far more sustainable city with an educated and empowered citizenry who enjoy a high quality of life.

The Imagine Durban process which is being implemented in partnership with the International Centre for Sustainable Cities, an NGO from Canada and the PLUS network, a network of 35 cities in 14 countries established to share experiences in sustainable planning has begun mobilising thousands of Durban citizens from all walks of life. To date, the following key issues have emerged as key priorities in the Long Term Plan:

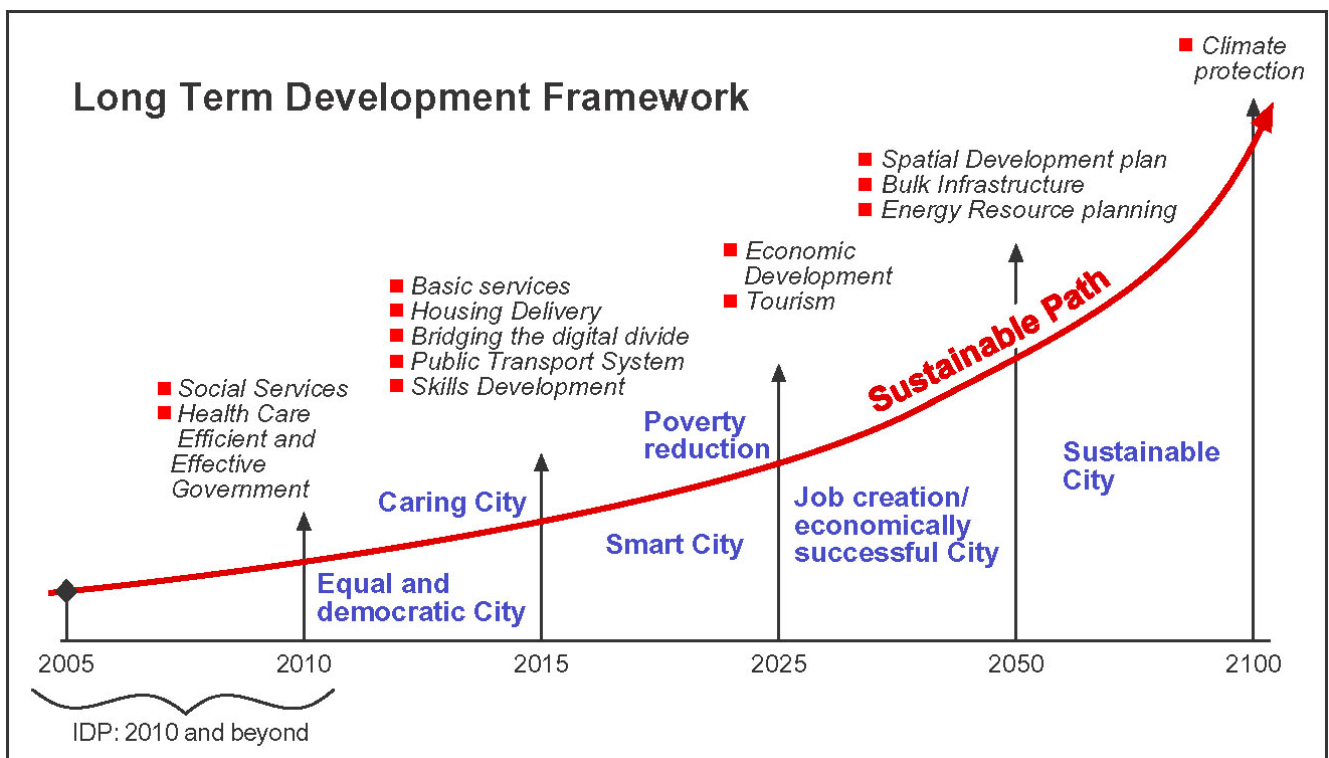
- Creating a SAFER city.
- Ensuring a more ENVIRONMENTALLY SUSTAINABLE city.
- Promoting an ACCESSIBLE city.
- Creating an ECONOMICALLY EQUITABLE and PROSPEROUS city.
- Fostering a more CARING city.
- Promoting an EMPOWERING city.
- Celebrating our CULTURAL DIVERSITY, HISTORY and HERITAGE.

The diagram below demonstrates the need for Local Government, Individuals, Business and Organisations to each play a role in order to achieve targets and a path towards sustainable living for all.



During the 2008 / 2009 year, the emerging Imagine Durban goals and strategies will begin 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.



Annexure 6: Alignment with other spheres

MILLENNIUM DEVELOPMENT GOALS	Municipal Response
Goal 1: Eradicate extreme poverty and hunger	Plan 2: Program 2. Plan 4: Program 11,
Goal 2: Achieve universal primary education	Plan 5: Program 4
Goal 3: Promote gender equality and empower women	Plan 7: Program 4
Goal 4: Reduce child mortality	Plan 4: Program 7
Goal 5: Improve maternal health	Plan 4: Program 8
Goal 6: Combat HIV and AIDS, malaria and other diseases	Plan 4: Program 8
Goal 7: Ensure environmental sustainability	Plan 1: Program 4
Goal 8: Develop a global partnership for development	Plan 1: Program 8

STATE OF THE NATION 2008: PRIORITIES FOR IMMEDIATE GOVERNMENT ACTION (APEX OF PRIORITIES)	Municipal Response
* Expedite Industrial Policy implementation	Plan 2: Program 2
* Speed up ICT interventions to provide cheap platforms	Plan 2: Program 2 Plan 7: Program 7
* Implement intensive campaign on energy security	Plan 1: Program 2
* Resolve Organisational Issues on Skills Development	Plan 5: Program 3 & 4
* Implement interim anti-poverty campaign	Plans 1 – 6
* Self-/employment interventions in the Second Economy	Plans 2: Programmes 10 & 12
* Speed up community infrastructure programmes	Plan 2: Program 1 & 11. Plan 5: Program 1 Plan 3: Programmes 1.3.5.6
* Ratchet up implementation of ECD programme	Plan 4: Program 10
* Intensify campaign on Communicable Diseases	Plan 4: Program 8
* Set up Procurement Assistance Call Centres	Plan 2: Program 11
* Implement special Social Cohesion Campaigns	Plan 6: Program 4
* Ensure integrated planning across all spheres	Plan 7: Program 3
* Implement special crime combating & security initiatives	Plan 4: Program 1
* Intensify Partnerships & communication on fighting crime	Plan 4: Program 1

National Spatial Development Perspective	Municipal Response
<i>Normative Principles</i>	
Economic growth a pre-requisite to achieve poverty alleviation	Plan 2: Program 2 and 11
Government spending focussed on localities of economic growth	Plan 2: Program 1
Redress inequality focussing on people not places	Plan 5: Program 2
Promotion of activity corridors and nodes	Plan 1: Program 1

PROVINCIAL PRIORITIES (PGDS)	Municipal Response
Strengthening governance & service delivery	Plan 3: Program 3, 6, 8. Plan 4: Program 10. Plan 7: Program 2&5
Integrating investments in community infrastructure	Plan 3: Program 5. Plan 7: Program 4
Sustainable economic development & job creation	Plan 2: Program 1
Developing human capability	Plan 5: Program 2
Developing a comprehensive response to HIV/AIDS	Plan 4: Program 8
Fighting poverty & protecting vulnerable groups in society	Plan 7:

Annexure 7: Unfunded mandates

ETHEKWINI MUNICIPALITY ESTIMATES for the 2008/2009 financial year

Departments	2008/2009
	Budgets Net Expenditure
	R' m
Libraries	137.3
Health	257.5
Museums	30.7
New Housing and hostel Development	95.9
Total amount	521.4

Annexure 8: Municipal Performance Report for 2006/2007

MUNICIPAL PERFORMANCE REPORTING FRAMEWORK ETHEKWINI METRO MUNICIPALITY

SECTION 1: LEGISLATED KEY PERFORMANCE INDICATORS

REGULATION 10, MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS, DATED 21 AUGUST 2001

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT/ COMMENTS	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
					CURRENT Service Delivery TARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
1	SERVICE DELIVERY	Number of households with access to basic water	32228 HH	952 610 households	8000 HH		952610	The definition of the number of households with access to free basic water changed from June 06 to June 07, resulting in an incompatible comparison between the 0506 and 0607 years. A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting	Aerial Photography	X	
	BUDGET			40.42%		23%	39.61%	Current Year's (06/07) actuals spent on access to free basic Water Services as a % of the total Water Budget	AFS/Budget	X	
2	SERVICE DELIVERY	Number of households with access to basic sanitation	152880 HH	210087 HH	9200 HH			A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting	Service Records	X	
	BUDGET			39.93%		35%	30%	Current Year's actuals(06/07) spent on access to free basic Sanitation Services as a % of the total Sanitation budget	AFS/Budget	X	
3	SERVICE DELIVERY	Number of households with access to basic electricity	226816 HH	7447 HH pa	23 000 HH pa		7650 HH pa	A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting	Service Records	X	
	BUDGET										
4	SERVICE DELIVERY	Number of households with access to basic solid waste removal		1091132	49774		1130581	A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting	Service Records	X	
	BUDGET			42%		39.29%	37.78%		AFS/Budget	X	
5	SERVICE DELIVERY	Number of households earning less than R1100 having access to Free Basic Water						Information not available			
	BUDGET							Information not available			
6	SERVICE DELIVERY	Number of households earning less than R1100 having access to Free Basic Sanitation						Information not available			
	BUDGET							Information not available			

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT/ COMMENTS	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
					CURRENT Service Delivery TARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
7	SERVICE DELIVERY	Number of households earning less than R1100 having access to Free Basic Electricity		7447pa	23000pa		7650pa	A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting	Service Records	X	
	BUDGET							Information not available			
8	SERVICE DELIVERY	Number of households earning less than R1100 having access to Free Basic Solid Waste Removal						Information not available			
	BUDGET							Information not available			
9	SERVICE DELIVERY	% municipality's capital budget spent on projects identified in the municipality's IDP									
	BUDGET			94.13%		100%	98.7%				
10	SERVICE DELIVERY	Number of jobs created through municipal LED initiatives		82782 jobs	101 000 jobs		31902 jobs		Global Insights Updates		
	BUDGET										
11	SERVICE DELIVERY	Number of people from employment equity target groups employed in the three highest management levels in the municipality (consolidated figure)		433			518		EE Reports	X	
	BUDGET										
12	SERVICE DELIVERY	Number of women employed in the three highest management levels in the municipality (consolidated figure)		170			189		EE Reports	X	
	BUDGET										
13	SERVICE DELIVERY	Number of people with disabilities employed in the three highest management levels in the municipality (consolidated figure)					3		EE Reports	X	
	BUDGET										
14	SERVICE DELIVERY	% of the municipality's budget spent on implementing the work place skills plan									
	BUDGET			0.16%		0.16%	0.16%		AFS	X	
15	SERVICE DELIVERY	Financial viability									
	BUDGET			8.01		10.2	9.5		AFS	X	
16	SERVICE DELIVERY	Financial viability 2									
	BUDGET			41%		38%	41.5%	Adjustments for rates write off has not been processed timeously	AFS	X	
17	SERVICE DELIVERY	Financial viability 3									

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT/ COMMENTS	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
					CURRENT Service Delivery TARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
	BUDGET			7.35		7.49	4.02	Basis of target calculation was incorrect	AFS	X	

SECTION 2: PROVINCIAL KEY PERFORMANCE INDICATORS

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT/COMMENTS	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
					CURRENT Service Delivery TARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
18	SERVICE DELIVERY	Number of Councillors undergone leadership development training						Leadership development plan not rolled out as yet	Skills Unit		X
	BUDGET							Liaising with salga			
19	SERVICE DELIVERY	Number of senior management (Section 57) undergone leadership development training		0	0		0	No formal training undertaken.	Skills Unit		X
	BUDGET										
20	SERVICE DELIVERY	Number women councillors		57			57		Council Secretariat	X	
	BUDGET										
21	SERVICE DELIVERY	Number women Mayors						None			
	BUDGET										
22	SERVICE DELIVERY	Number of full time councillors appointed in relation to number approved by MEC	0	11 councillors	11 councillors		11 councillors		Council Secretariat	X	
	BUDGET			100%		100%	100%				
23	SERVICE DELIVERY	% reduction in short term liabilities (next financial year) covered by cash (current year)									
	BUDGET										
24	SERVICE DELIVERY	% reduction in short term debt (next financial year) covered by current revenue (current financial year)									
	BUDGET										
25	SERVICE DELIVERY	reduction in the percentage of long term liabilities as part of total revenue									
	BUDGET										
26	SERVICE DELIVERY	% operating budget funded from cash									
	BUDGET			100%		100%	100%				

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT/COMMENTS	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
					CURRENT Service Delivery TARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
27	SERVICE DELIVERY	% improved cost recovery with respect to trading services: water									
	BUDGET										
28	SERVICE DELIVERY	% improved cost recovery with respect to trading services: sanitation									
	BUDGET										
29	SERVICE DELIVERY	% improved cost recovery with respect to trading services: electricity									
	BUDGET										
30	SERVICE DELIVERY	% improved cost recovery with respect to trading services: refuse									
	BUDGET										
31	SERVICE DELIVERY	% improved cost recovery with respect to trading services: other									
	BUDGET										
32	SERVICE DELIVERY	% reduction in consumer/services debtors (as part of total billable income)									
	BUDGET										
33	SERVICE DELIVERY	% allocation of the total municipal budget to implement projects that benefit beneficiaries of the Indigent Register (FBS, LED etc)									
	BUDGET										
34	SERVICE DELIVERY	% of MIG budget spent									
	BUDGET										
35	SERVICE DELIVERY	% of the capital budget (allocated to and) spent in strategic intervention areas of the Spatial Development Framework									
	BUDGET										
36	SERVICE DELIVERY		0%	100%	100%		100%		Solid Waste reports		X
	BUDGET	% of municipal landfill volume licensed in terms of the relevant legislation and authority		100%		100%	100%	Current Year's actuals(06/07) of the licenced landfill sites as a % of the total budget of the landfill sites of Solid Waste			
37	SERVICE DELIVERY	Number of schools served with RDP level water (National Target = 2005)						Education is not a local government function and therefore cannot report accurately on this			
	BUDGET							Information not maintained at local government level			
38	SERVICE DELIVERY	Number of schools served with RDP level						Education is not a local government function and therefore cannot report accurately on this			

NO	ITEM	STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR	BACKLOG	PREVIOUS YEAR'S CONCLUDING/CONSOLIDATED BASELINE MEASUREMENT	ANNUAL DEVELOPMENT TARGETS		CURRENT YEAR'S CONCLUDING/CONSOLIDATED BASELINE MEASUREMENT	ACTIONS TO CORRECT/COMMENTS	SOURCE OF INFORMATION	AUDIT OF INFORMATION	
					CURRENT Service Delivery TARGET from IDP	CURRENT Budget TARGET from IDP				YES	NO
	BUDGET	sanitation (National Target = 2005)						Information not maintained at local government level			
39	SERVICE DELIVERY	Number of clinics served with RDP level water (National Target = 2007)						Health is not a local government function and therefore cannot report accurately on this			
	BUDGET							Information not maintained at local government level			
40	SERVICE DELIVERY	Number of clinics served with RDP level sanitation (National Target = 2007)						Health is not a local government function and therefore cannot report accurately on this			
	BUDGET							Information not maintained at local government level			
41	SERVICE DELIVERY	Number bucket sanitation systems eradicated (National Target = December 2007)						A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting			
	BUDGET										
42	SERVICE DELIVERY	Number of households with access to formal housing (National Target = 2014)	216253		16000pa		200000	A common database of dwellings & service delivery points will be established in 08/09 which will verify these figures/facilitate reporting	Housing reports	X	
	BUDGET										
43	SERVICE DELIVERY	Number of ward committees established	64 wards	36 wards	64 more ward committees		100 wards		Ward Com Reports		X
	BUDGET										
44	SERVICE DELIVERY	% ward committees functional	0 wards	0 wards	100 wards		100 wards		Ward Com Reports		X
	BUDGET										
IMPACT PERFORMANCE INDICATORS											
45		% improvement in attendance at ward committee meetings						Meetings commenced in May 07. No baseline data to compare with			
46		% increase in customer satisfaction with municipal service delivery (infrastructure)						QOL not undertaken in 0607			
47		% increase in customer satisfaction with municipal LED delivery						QOL not undertaken in 0607			
48		% increase in customer satisfaction with municipal good governance						QOL not undertaken in 0607			
49		% increase in internal (officials) satisfaction with municipal good governance						QOL not undertaken in 0607			