



eThekweni Municipality

Integrated Development Plan

5 Year Plan: 2006/07 to 2010/11

2009/2010 Annual Review

Review 3 of 4

Adopted by Council on 25 June 2009

(ver. 004)

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Mayor's Foreword

In the true spirit of participatory democracy, this IDP Review represents the culmination of a series of IDP stakeholder workshops with Councillors, Amakhosi, Ward Committees, NGOs, 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.

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 fourth 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, 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 minimising communicable diseases, our 8 Point Plan directly responds to the strategic intent outlined by President Zuma in his 2009 State of the Nation address (see Annexure 6).

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 and women's organisations).

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.



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 fourth 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 series of IDPs, the alignment between vision, strategy and actual delivery was not 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 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 2009/2010 financial year are 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 2009/2010 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 (SFAs) with a number of programmes under each SFA. For each programme, a set of key projects are presented in tabulated form. Capital budget allocation per Plan together with Key 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 2009/10 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.

1.2 The IDP Process

The City's IDP is produced in 5 year cycles, the 2009/2010 IDP Review being the third annual iteration within 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 progress and performance. eThekwini's IDP is a document that is produced entirely in-house with the 8 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 (NGOs), Faith-Based Organisations (FBOs), Provincial and National Government, Parastatals and People with Disabilities (PWDs).

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 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 have:

- Ease of movement in the city.
- A safe environment in all parts of the municipal area.
- Access to economic opportunities.
- Resources to afford what the city offers.
- A clean and green city.
- Homely neighbourhoods.
- Access to services, in particular municipal, health and education services.

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

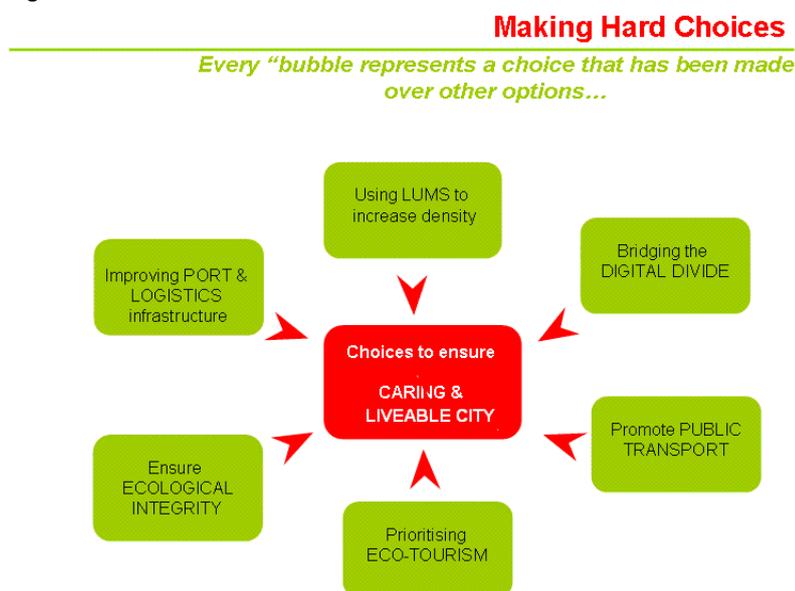
- Live in harmony.
- Be proud of their city.
- Feel protected.
- Feel their basic needs are being met.

Achieving the vision means 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

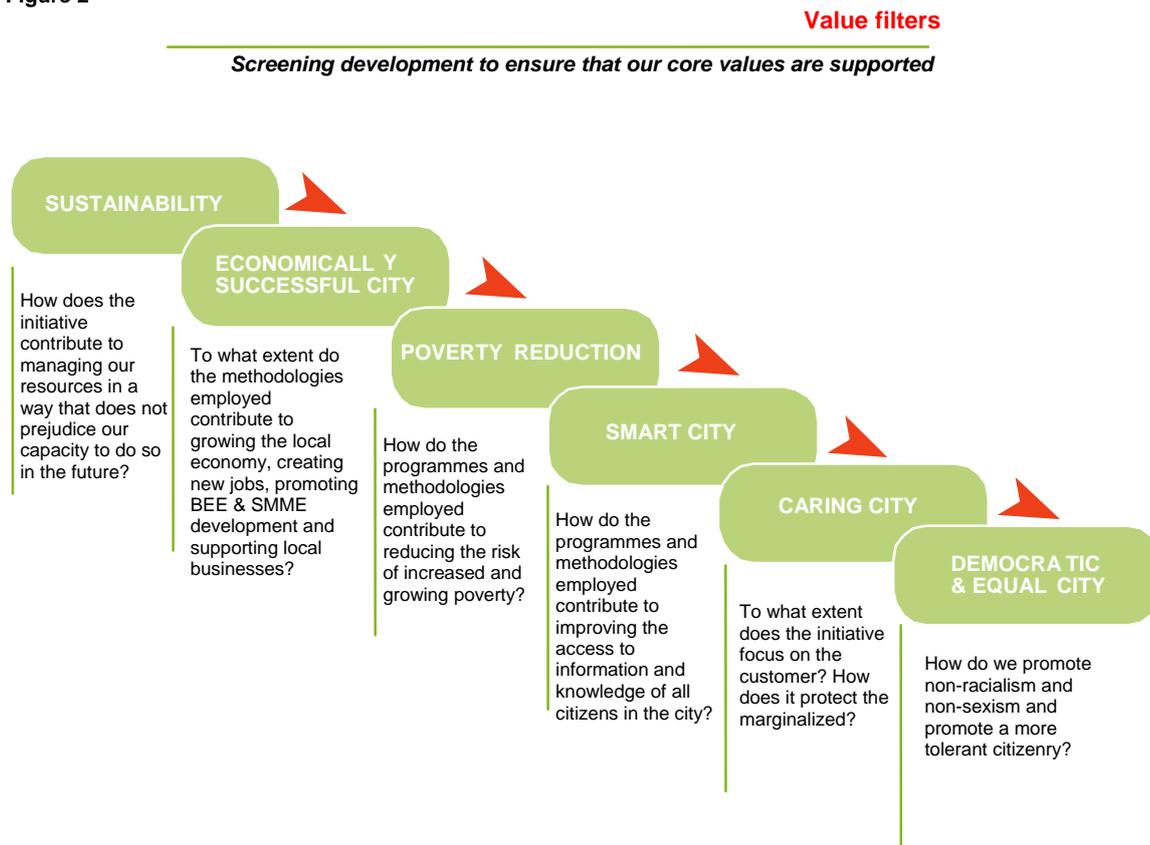
The balancing of social, economic and environmental needs of eThekwini will result in the efficient usage of all our resources, and therefore ensure that all forms of development occur within the carrying capacity of our natural environment.

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 environment.
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

The City Scorecard is based on eight point plan of the IDP, and which is incorporated into the five national key performance areas of the Department of Co-operative Governance and Traditional Affairs (previously known as Department of Provincial and Local Government. (DPLG)

The five National Key Performance Areas are:

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

National general KPIs

The broad five year targets which are assessed annually are set out in the Scorecard. These five-year targets coincide with the term of the new office of Councillors with the current baselines set as of July 2008; these baselines will be amended in the second quarter of the 2009/10 financial year, once the 09/10 baselines are confirmed by the Auditor General. The City Scorecard is an element of the Performance Management System which also includes the Entities Scorecards, the Service Delivery and Budget Implementation Plan, and the Individual Performance Plans for Section 57 Management and all other Senior Managers.

The City Scorecard is therefore dependent on the assessment of the performance of the organisation measured through its performance in the Service Delivery Budget Implementation Plan and also the individual performance of all management.

Figure 3: IDP Performance Management Matrix

| Key Performance Area | 8 Point Plan | Strategic Focus Area |
|---|---|--|
| Municipal Institutional Development and Transformation | Good Governance | Healthy and productive employees |
| | Empowering 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 |

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 9.

1.9 The focus of the 2009/2010 review

In this our 2009/2010 IDP Review, the key areas of focus for the revision have included:

- fine-tuning of programmes and projects to align with the new demands
- updating of statistical information, and general progress made against targets set, per IDP plan
- preparation of a Revised 2009/2010 SDF
- adjustment in targets as backlog figures are refined against the access modelling exercise
- activation of Ward Committees to revised needs of the communities, as reflected through Ward Priorities
- adoption of the Economic Development Strategy
- inclusion of the City's Expanded Public Works Programme (EPWP) as a cross sectoral approach.
- alignment of the IDP to the Organisational Scorecard, Service Delivery Budget and Implementation Plan (SDBIP) and Individual Performance Plans
- alignment of the IDP to the Millennium Development Goals, APEX priorities of national government, the National Spatial Development Perspective and the KwaZulu-Natal PDGS Priorities.
- publication of both a plain language IDP and an isiZulu version of the IDP

Strategic Priorities for the 2009/2010 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 2009/2010 financial year. These key areas, which are addressed in detail in the respective plans, include the following:

- Focusing on poverty and unemployment.
- Deploying more resources to create a SAFER CITY.
- Implementing ENERGY EFFICIENCY strategies.
- Maximising the 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 eThekwini Municipality has taken a decision to keep its IDP short, crisp and strategically-focused. In addition, the Municipality recognises that the IDP Review should not represent the entire re-writing of the 5 year IDP, but merely an annual review or revision.

The MEC for Local Government and Traditional Affairs noted in his September 2008 assessment of the 2008-9 eThekwini IDP that credibility rose substantially from 57.1% in 2007-8 to 85.2% in 2008-9.

Aside from commending eThekwini on achieving higher credibility in many areas, the MEC made the following observations, with the IDP Office response in bullets:

Municipal Transformation and Institutional Development.

The IDP does not discuss the powers and functions of eThekwini, but that these are reported on in the attached Municipal Performance Report.

- The Functions and Powers of the Municipality are discussed in Appendix 3.

Local Economic Development

Reporting on progress in economic development, job creation and FIFA 2010 has been requested.

- These matters are discussed in the Situational Analysis and in Plan 2.

Basic Service Delivery and Infrastructure Investment

Following the verification of backlogs, a Capital Investment Plan is requested which indicates the costs to eliminate backlogs and what the funding constraints are.

Little information from sector departments is provided and it is a challenge to align their MTEFs with the IDP priorities.

- The Capital Investment Plan is discussed in Plan 3.

Spatial Development Framework

It is requested that the planned capital expenditure in the SDF is indicated, which will allow the Province to gauge expenditure in provincial priority corridors.

- More work on this is required and will be discussed in the June 2009 IDP Review.

Provincial Expenditure in eThekwini

In addition to the communication of the MEC, it has been requested that Municipalities include Provincial expenditure within their boundaries in the IDP.

- This has been included in Chapter 3: Implementing the IDP

1.11 Auditor Generals' Report on Performance Information

The Auditor General in his report to the KwaZulu-Natal Provincial Legislature, dated 28/11/2008, raised the following concern:

Regarding Performance Information.

That annual performance targets are not included in the IDP.

- These will be included in the June 2009 IDP Review and are to be adopted by Council by the end of March

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. These goods and services are critical in meeting the growth and development needs of the City and all its residents and visitors. In both urban and rural areas, low income people are most dependent on these free services. By protecting the 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 goods and services supplied by eThekwini's ecosystems is estimated at R3.1 billion per annum (2003 estimate), excluding the contribution to the leisure industry. The economic value of the eThekwini coastline (estuaries and beaches) has recently been valued at over R5 billion per annum (2008 estimate).

Beyond protecting our natural 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 cost of infrastructure expansion by optimal use of current capacities in the core area of the City;
- 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 (LUMS) that provides clear direction and fosters a sense of security and confidence in 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 3: 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 development framework. By connecting actions, resources and expenditure across the metropolitan area, over a period of time we will unlock sustainable growth whilst ensuring that we address the inequitable, inefficient and unsustainable consequences of past development patterns.

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 Development Framework which divides the municipal area into an urban core, suburban, suburban infill, natural resource, rural and agricultural areas.

Notwithstanding the above, key spatial drivers will determine the direction of investment within the City, and thus the Spatial Development Framework specifically responds to these needs by identifying the city's spatial investment priorities including:

- Northern Region: Dube Trade Port and surrounds (subject to phasing and service limitations),
- Central & Southern Regions: Back of Port & Durban International Airport Site
- Western Region: Cato Ridge and Hammersdale / Mpumalanga industrial precincts (subject to phasing and service limitations)

An Area Based Management and Development (ABMD) 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 strategic areas to drive the ABMD approach. The areas are:

- **iTrump** – Focusing on Inner City Regeneration and Urban Renewal.
- **Cato Manor** – Focusing on economic and social upliftment and integration of Cato Manor into the municipal institutional system.
- **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** – Focusing 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 which demonstrated a new way of doing things. This strategy is therefore a robust, richly-textured one that embraces achieving different actions in different parts of the City, responding to local needs 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 been, and will continue to be refined based on the package of plans the City is preparing.

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

To summarise, the Spatial Development Framework's defining features include:

- A compact city model;

- 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 in terms of the cost surfaces model which details cost of service provision in the entire eThekwini Municipal area.

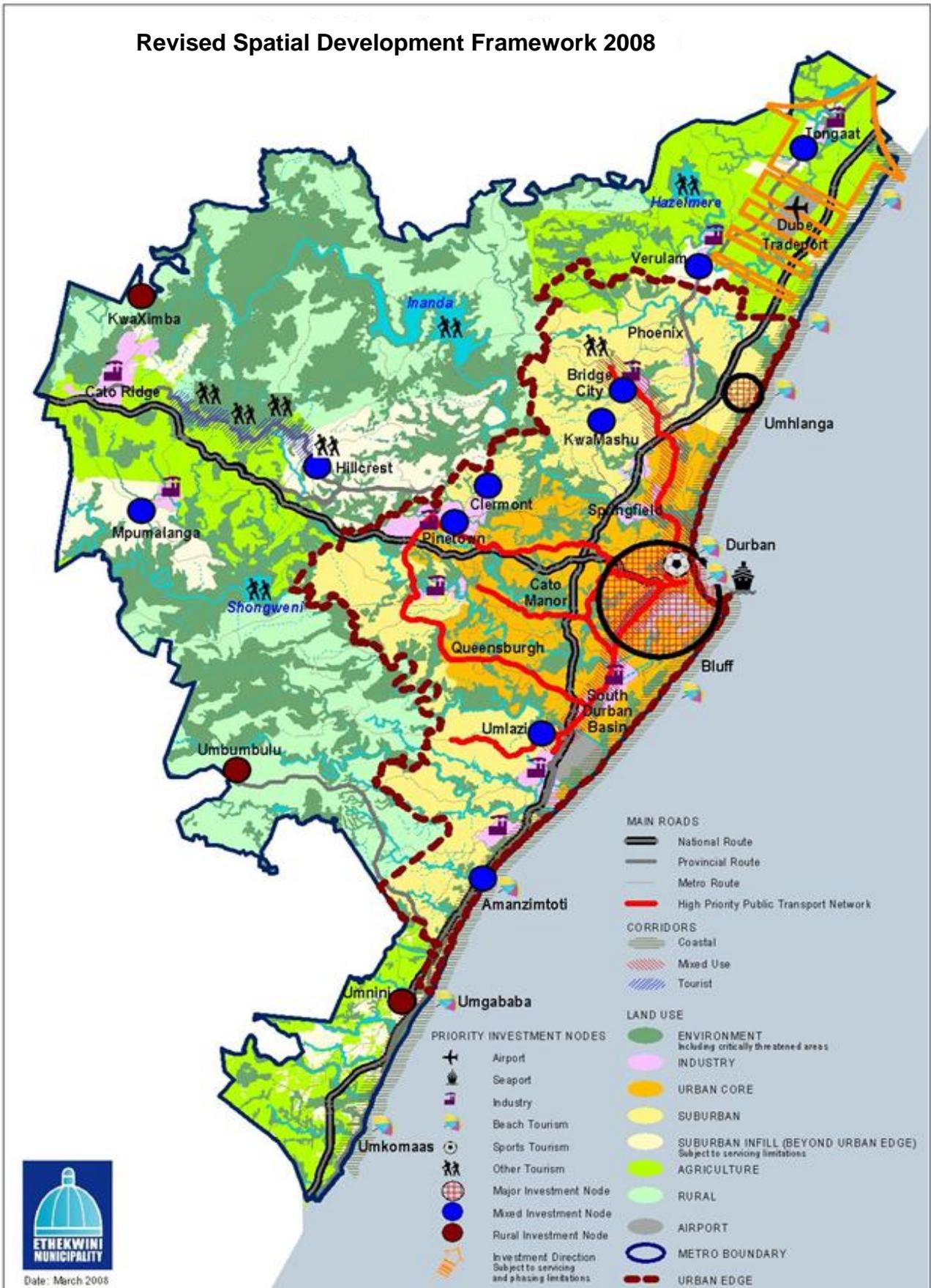
An important implication of the SDF strategy is that all development proposals that require the City to extend platform infrastructure to new areas will need to be carefully assessed within context as to whether they are cost effective, sustainable, and in the best interest of the City.

Other features of the SDF are:

- Emphasis on accessibility and convenience in more densely populated urban areas.
- Durban Central and Umhlanga are the 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 the health of the 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.

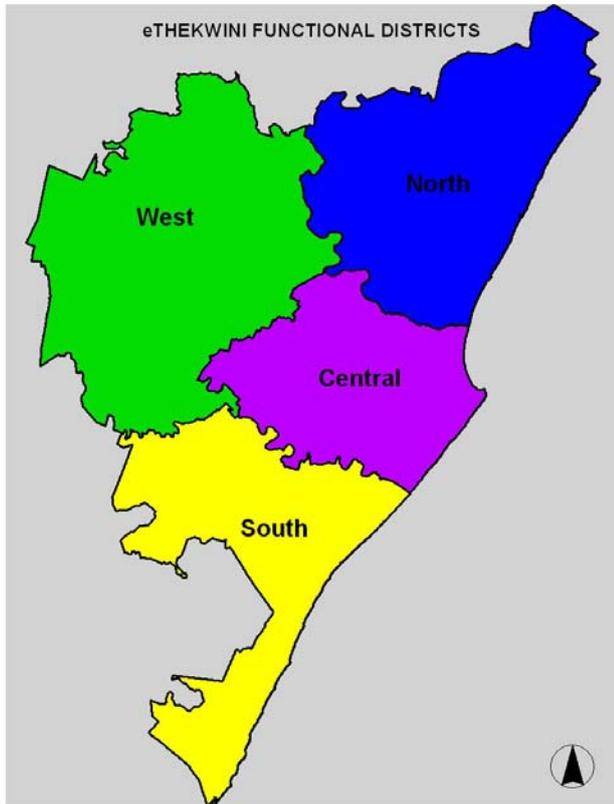
- Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle.
- Development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require careful scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.
- Rural where development is a mixture of traditional settlement and subsistence agriculture, 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. Spatial Development Plans provide strategic multi-sectoral planning guidance for functional regions over a 10-20 year time frame, that translates the spatial intentions of the SDF and tests the land use, transport, environment and infrastructural scenarios and implications for each region. Spatial Development Plans provide broad based land use, transport planning and bulk infrastructure directives which guide more detailed planning within Local Areas, Precincts and informs the Land Use Management System.

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 in property market and management, 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 first draft of the North, Central and South SDP's, along with a revised draft of the Outer

West SDP have been completed and the infrastructural implications are being tested, thereafter the SDPs will be prepared for similar public engagements.

These SDPs 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 engineers 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

An SDP comprises a number of Local Areas for which Local Area Plans (LAPs), will be prepared. The Council has taken a decision to prioritise and plan for LAP areas experiencing or likely to experience change that require more detailed planning and extensive management. The LAP carries through the intent of the SDP but responds to the specific nature of the local area. A LAP would consider issues such as the alignment of local movement systems, the identification of local economic and leisure opportunities, and the more detailed identification of areas for both development and conservation within the context of existing and new infrastructure capacity. The Ohlanga-Tongati LAP, which was approved in 2008, is an example of a coastal Local Area Plan within which particular

attention has been given to addressing and responding to the inherent and sensitive qualities of a coastal area.

Precinct / Special Area Plans

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 Hillcrest-Gillitts-Kloof activity corridor precinct plan and land use plan is another example where the focus , is on introducing new land use management guidelines that would help an area respond appropriately to the changing development pressures experienced in that particular area.

Special Projects

Special Projects have been identified as priority city projects or are located within priority areas in need of special attention but outside of the Area Based Management Programme's Pilot Project Areas. An example could be special projects within areas of urgent need of economic and social upliftment such as the Umlazi Regeneration Framework Plan and the Clermont KwaDabeka Regeneration Framework Plan. Other examples of Special Projects include the eThekwini Industrial Spatial Strategy which aims to unlock industrial development opportunities (both spatially and non spatially) for the entire city. Such a project would run in parallel with and inform the Spatial Development Planning process. Still, other special projects may include feasibility assessments or scenario planning to inform an appropriate mechanism for land use management within the city. The investigation of transfer of development rights options and opportunities is such an example.

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 land use management system including land use schemes, rating policies and endowment policies that would require significant changes in order to realise a particular need and/or strategic vision indentified within an LAP or Precinct Plan.

Land Use Schemes

A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans must be translated into the most appropriate zones and controls within the land use schemes.

Land Use Management Schemes, more commonly known as Town Planning Schemes, are statutory planning tools used to manage and promote development. They find their home in the Town Planning Ordinance No. 27 of 1949 (as amended). Their purpose is to translate the broad strategies of the IDP into tangible deliverables. eThekwini Municipality has 30 Town Planning Schemes administered within its jurisdiction. Current Schemes are inflexible and largely remain out of date. Furthermore these schemes are two-dimensional and offer little guidance in responding to the urban environment in a comprehensive way.

It is therefore necessary to update the existing LUMS Schemes and then to consolidate them into fewer Schemes (5 Regional Area Schemes) throughout the Council's jurisdiction. To date all schemes have been updated. The next phase of this programme would be to convert and translate them into a new Land Use Management System. This conversion and translation will be largely driven by the Spatial Development Plans and LAPs (where appropriate) when they are adopted.

Numerous amendments have been done to standardize land use definitions, the Bed & Breakfast and Guest House establishment policy has been incorporated by scheme amendments, parking standards are now standardized throughout the Councils jurisdiction and there are many more proactive

amendments currently being prepared. The impact of the above is to provide a standardized piece of legislation that provides clear and accurate information to inform decision making. eThekwini Municipality is currently piloting land use projects that will respond to the emergence of a three-dimensional scheme and in this regard the Urban Core Extension, and the Westville Action Plan will be used to pilot the formation of a new land use management system.

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.
- 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 in the area of Coastal Management Plans (CMPs) where several have been completed such as the South Durban Basin CMP and Tongati to Ohlange CMP, with others such as the Umgababa to Umkomaas CMP currently underway.

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

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

eThekwini Municipality is committed to ensuring the long term sustainability of the natural resource base through concerted efforts in a number of key areas. The Durban Metropolitan Open Space (DMOSS) plan 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 DMOSS plan is in the order of 64 000ha of which much is physically undevelopable. More than 90% of this total area is in private ownership, and the objective is protection of land included in the DMOSS plan 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 the biodiversity (simply defined as plants, animals and micro-organisms) that live in and shape these ecosystems. The DMOSS implementation

strategy that has been prepared, therefore, has a specific biodiversity focus. It is recognised that natural resources provide the platform for sustainable growth and development for all of Durban's residents and poverty alleviation for the City's most vulnerable households. . There are, however, many instances where the natural resource base is overexploited and the various spheres 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, as a result, an alien invasive species strategy has been prepared and certain implementation projects are already being undertaken.

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 biodiversity indicators.

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 and amenity 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. In this regard by-laws and procedural reviews included in an efficient and effective electronic system is underway. In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system.

Strategic Focus Area: Pollution Minimisation and Climate Change

Programme 6: Develop and implement a Municipal Climate Protection Programme

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

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

eThekwini Municipality views the issue of climate change in a serious light and is developing appropriate mitigation and adaptation plans within the context of its Municipal Climate Protection Programme initiated in 2004

Programme 7: Develop and implement a municipal pollution reduction plan

Pollution impacts negatively both on ecosystem functioning and on the quality of life of eThekwini residents. The management of air quality, particularly in the South Durban Basin (SDB) and other key locations, is a critical component of pollution reduction. The Municipality will, wherever possible, promote the reduction in harmful atmospheric emissions. 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.

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 together 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 buy-back centres in the Inner City eThekwini Regeneration and Urban Management Programme (iTRUMP) and in the Inanda/Ntuzuma/KwaMashu (INK) area 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 Municipality has some highly innovative pollution minimisation and climate protection projects, such as the electricity from methane gas project at three of the City's landfill sites 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.

Programme 8: Develop and implement an energy and water efficient policy for development

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, the 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 blockage to national growth. The eThekwini Municipality 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 joint efforts with national, provincial and other municipalities. The finalization and implementation of the eThekwini Municipality's Energy Strategy is currently in progress: an Energy Office and key projects including energy clubs and a 10% reduction in consumption are well underway.

SDBIP 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>SDF review Northern Metro Planning Region (MPR) Spatial Development Plan. Central MPR Spatial Development Plan. Southern MPR Spatial Development Plan. Western MPR Spatial Development Plan. Priority Local Area Plans Priority Precinct / Special Area Plans Priority Special Projects</p> <p>Consolidation of Land Use Management Systems (LUMS) schemes. Pilot scheme reviews in accordance with the three-dimensional LUMS. Pilot projects include: The Urban Core Extension The Westville Action Plan Review.</p> <p>Undertake spatial research and policy development to support spatial development plans, scheme reviews and land use application decisions.</p> <p>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, monitoring and implementation 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> |

| Strategic Focus Area | Programmes | Projects |
|--|--|--|
| | 3. Ensure the long term sustainability of the natural resource base | <p>Developing the first draft of a Systematic Conservation Plan Targeted implementation tools for sustaining and enhancing biodiversity. Critical environmental assets secured by means other than acquisition. Land acquisition and rezoning to secure critical environmental assets. Regular State of Biodiversity Reporting</p> <p>Ensure that municipal developments are compliant with national, provincial and local laws and policies (CAPMON). Establish an effective compliance and enforcement function Develop methodology and framework for Strategic Environmental Assessment of Spatial Development Plans</p> <p>Develop a biodiversity and climate change communication and outreach strategy and action plan. Create partnerships with stakeholders and other spheres of Government.</p> |
| | 4. Develop and implement an integrated, efficient and effective application and approval system | <p>Develop Staffware based electronic development application process. Meet 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.</p> |
| | 5. Develop and implement an effective and efficient building, land use and environmental control compliance system | <p>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.</p> |
| Climate protection and pollution minimisation | 6. Develop and implement a Municipal Climate Protection Programme | <p>Develop and implement Greening Durban 2010 Programme Develop sectoral municipal adaptation plans Develop community adaptation plans Develop roll-out plan for community reforestation projects Undertake research into a low carbon future for Durban Develop a strategic plan for the Municipal Climate Protection Programme. Create partnerships with stakeholders and other spheres of Government.</p> |
| | 7. Develop and implement municipal pollution reduction programme. | <p>Develop and implement an air quality management plan. 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 |
|----------------------|--|---|
| | 8. 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 submissions 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. Finalise and implement the eThekwini Municipality Energy Strategy. |

Plan 1 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|---|--------------|--------------|--------------|
| Develop, manage and regulate the built and natural environment | 2 000 | 2 000 | 2 000 |
| Climate protection and pollution minimisation | - | - | - |

Plan 1 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|---|--------------|--------------|--------------|
| Develop, manage and regulate the built and natural environment | 238 950 | 247 558 | 370 051 |
| Climate protection and pollution minimisation | 94 000 | 101 388 | 109 402 |

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 | Spatial Development Framework Review | | Council Approved Spatial Development Framework |
| | | Council approval of 4 Spatial Development Plans | Adoption of 1 Spatial Development Plan | 4 Spatial Development Plans approved |
| | | 4 Local Area Plans complete | | Adopt 4 Local Area Plans complete |
| | | 4 Precinct Plan / Special Area Plans Complete | | Adopt 4 Precinct Plan Special Area Plans |
| | | 4 Special Projects | | Adopt 4 Special Projects |
| | | 5 Regional Area Schemes Consolidated | | Consolidation of 5 Regional Area Schemes completed |
| | | New Council approved Land Use Management System | | New Council approved Land Use Management System for eThekwini piloted and adopted |
| | | Approved integrated coastal management plan and implementation of priority projects | Complete pilot Shoreline I Management Plan | Completion and approval of the completed Coastal Management Plan |
| | | | Evaluation of pilot coastal management plan | Implementation of priority projects |
| | | Annual State of Biodiversity Report (SOB) | First State of SOB | Regular production of SOB report |

| National Key Performance Area | Strategic Focus Area | Key Performance Indicator | Baseline 30 June 07 | 5 year target-2010/11 |
|--|--|--|--|---|
| | Pollution minimisation and climate change | 50% conversion of work processes to an electronic system, rezoning, enforcement, general advertising, consent use, building inspectorate phase 1, document management system, customer services, submissions and assessments, subdivisions, EIAs | No baseline | 50% conversion of the work processes into electronic systems complete |
| Meeting scorecard stipulated processing times for all applications (NBR, Town Planning, Building Inspections Signage and Enforcement) | | No Baseline | 70% of applications meeting scorecard targets Approval of policy and by-laws | |
| Approval of energy and water efficient policy and by-laws | | No baseline | Completion, approval of Climate Protection Plan and 1st Phase implementation of Climate Protection Plan | |
| Climate Protection Plan | | No baseline | Development of the air quality management plan for eThekwini Implementation of phase 1 of the air quality management plan | |
| Completion of the air quality management plan and implementation of phase 1 | | Air Quality management plan developed for Southern Durban Basin | | |

Plan Progress

Plan One: Summary of Progress / Delivery in the Plan

| Strategic Focus Area | Programmes | Projects |
|--|---|---|
| <p>Develop, manage and regulate the built and natural environment</p> | <p>Develop and implement a sustainable and integrated spatial planning system</p> | <p>4 SDPs draft completed LAPs Commissioned/ Completed:</p> <ul style="list-style-type: none"> • Tongaat/Dube TradePort LAP • Verulam/Cornubia LAP • Phoenix/INK LAP • Umkomaas/Cragieburn/Clansthall LAP • Illovo Bhekulwandle LAP • Back of Port LAP • Shongweni LAP • Ohlanga/Tongati LAP (complete) <p>Precinct Plans Commissioned/Completed</p> <ul style="list-style-type: none"> • Verulam CBD PP • Tongaat CBD PP • Umhlanga Node PP (Complete) • Hillcrest Gillitts Kloof Corridor PP <p>Special Projects Commissioned/Completed</p> <ul style="list-style-type: none"> • Industrial Spatial Strategy • North Coast Corridor Densification Plan • Transfer of Development Rights (OW) • Pinetown Node Regeneration Study • Clermont/Kwadabeka Node Regeneration Study • Umlazi Nodes and Corridor Regeneration Study <p>Pilot Project Scheme Reviews</p> <ul style="list-style-type: none"> • The Urban Core Extension and • The Westville Action Plan Review. |
| | <p>Develop and implement a coastal management plan</p> | <ul style="list-style-type: none"> • South Durban Basin CMP complete • Umgababa to Umkomaas CMP in progress • Tongati to Ohlanga CMP draft complete |
| | <p>Ensure the long term sustainability of the natural resource base</p> | <ul style="list-style-type: none"> • Working for Ecosystems - project 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 |

| Strategic Focus Area | Programmes | Projects |
|---|--|--|
| Develop, manage and regulate the built and natural environment | Develop and implement an integrated, efficient and effective application and approval system | <ul style="list-style-type: none"> • Electronic Application System (completed or at testing) • Rezoning General Advertising Consent Use Submissions and Assessment Enforcement Building Inspectorate Electronic Customer Services Management Documentation management |
| | 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 electronic system completed |
| 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 • Implementation of PET Recycling Programme in CBD. |

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 millennium has been 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 ASGI-SA initiative, National Treasury's Harvard consulting team, the National Budget highlights, and our Minister of Trade and Industry's three key focus areas. The goal to halve poverty and 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: 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 has compiled an Economic and Investment Strategy that is robust enough to accommodate local, national, continental and international pressures and agendas.

The eThekwini Municipality is a significant economic player in South Africa - which is recognized as an emerging market in a combined first and second world economy. The recent global financial crisis has not impacted too greatly on South Africa, however, the country has experienced a slowdown in growth from 5% in 2007 to a predicted 1.2% in 2009. According to global forecasts GDP will not shrink in 2009 although it is expected to do so marginally in developed countries, but offset by expected growth in emerging markets. Moreover, the drop in demand for commodities is expected to decrease foreign direct investment (FDI) in natural resources and since economic growth is the single most important FDI determinant for attracting investment (and developed countries having received

some 70% of FDI flows in 2007), this economic slowdown, further accentuated by the financial crisis, makes key markets less attractive to invest in – and hence depress FDI flows.

In the face of the financial crisis and the subsequent impacts, the local economy is expected to be given a considerable boost during the 2010 FIFA World Cup, expecting to contribute in excess of R30 billion into the national economy and sustain over 300 000 jobs. The momentum from this event will best be sustained by building upon strengths and opportunities that the City has, especially for the tourism sector. These also include having the busiest port in Africa, 98 km of coastline, a significant manufacturing hub in South Africa and enjoying subtropical weather 300 days in the year.

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 and 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 and 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
 - Improved communication and knowledge building opportunities.

The Municipality’s Economic Development Strategy was formally adopted in July 2008. This Strategy outlines a set of choices and outcomes for implementation over a period coinciding with National government’s Accelerated and Shared Growth Initiative for South Africa (ASGI-SA). The specific choices identified in the Strategy have been fleshed out in an Implementation Plan with quantifiable outcomes to ultimately achieve our overall vision of becoming “Africa’s most caring and liveable City by 2020”. All of the focus areas in the Strategy encompass those in this current Plan and the entire Plan will be reviewed in the next 5 years to ensure closer alignment with the Economic Development Strategy.

The main goals of ASGI-SA are to seek annual growth rates of 4.5% or higher between 2005 and 2009 and 6% between 2010 and 2014. The other aim is to halve unemployment and poverty by 2014, however, subsequent to the recent global financial crisis during 2008, these figures have now been revised to 3.1% in 2008 and 1.2% in 2009. This has also prompted the eThekwini Municipality to review its GDP and employment goals accordingly duly guided by adjustments from national government

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 the original, 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, however, these targets have been adjusted downward, as mentioned above.

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

The dynamic economic landscape requires that the City leadership is regularly informed from an international, national and local perspective. The *Policy, Strategy, Information & Research (PSIR) division* is responsible for assisting the Unit in providing guidance with respect to analyses and provision of economic intelligence by interrogating existing national policies and designing local policies and strategies for economic development

The PSIR division. is required to operate at a high level of research into policy, strategy and the analyses of time-series data, identifying trends affecting the social and economic welfare of the City and informing the City leadership of the findings.

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 eThekwini 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.

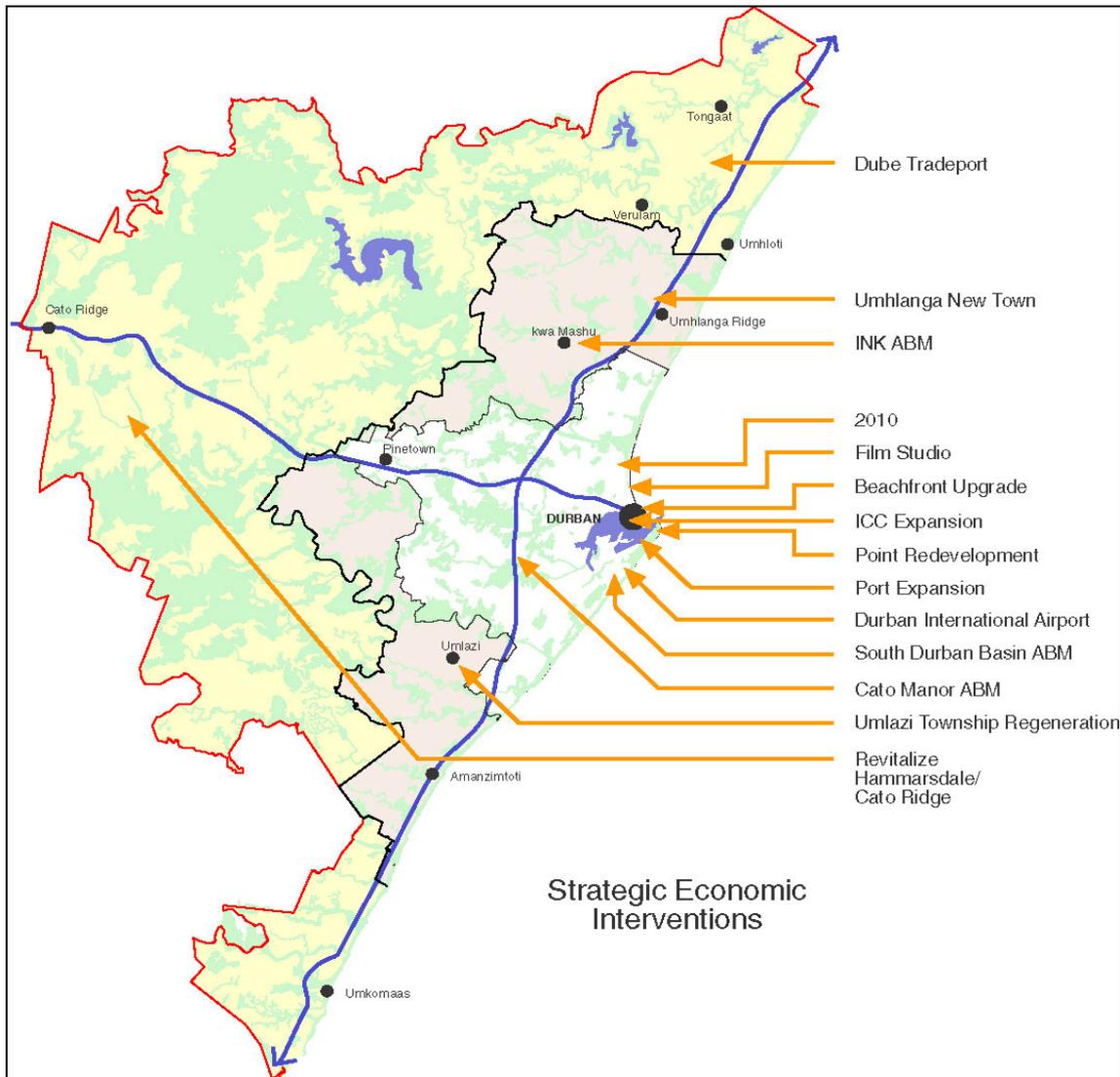


Figure 7

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. 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.

Despite the anticipated impacts from the global crisis in 2008, the local region will enjoy the spin-offs from governments massive spending on infrastructure and related benefits from the 2010 World Cup Competition. The Moses Mabhida Stadium will see major upgrades around it such as the new train station and shopping mall. These are expected to boost the tourism sector over the next few years and help fuel the City's ambitions to bid for the 2020 Olympics. The build-up to 2010 and the favourable exchange rate will present opportunities to aggressively market the region to draw maximum benefit.

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 and marketing,
- Foreign investor support,
- Undercapitalised investment development,
- Targeted investment policy and 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 (applicable to the whole programme) 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 2007/2008 National Economic Development Priority.

The **fourth project** identifies what is called undercapitalised investment development. This business development activity will continue to focus on identification and 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, it was intended that a plan was 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 development is required that supports the economic growth plan: Economic growth and development cannot flourish without the necessary infrastructure to carry it forward. An extensive survey is presently underway 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 the 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 is 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. The precinct around the new Moses Mabhida Stadium will see major upgrades including road and rail projects to ensure smooth movement of people during the event. MetroRail KwaZulu-Natal has also set aside R140 million to build a new train station next to the Stadium in order to make it accessible for visitors during 2010 and will be completed by September 2009. There are also plans to construct a shopping mall in the area.

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 and Economic Development work stream was convened in September 2006. The ultimate goal of the project is to maximise local economic development opportunities leading up to 2010 and beyond.

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 and Industry, thereby ensuring a larger and longer term legacy value within the Municipality and 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 Business Opportunities and Economic Development Work Stream will work on creative product and 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 for formulating 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.

Considerable progress has been made in phase one. This includes the passenger terminal building where work on the ground floor is underway. The columns for the first floor slab are being placed. With respect to the cargo terminal, the main concrete structure, designed for office and related purposes has been completed. The Trade Zone platform cut-to-fill programme is well on schedule. The bulk earthworks for the Support Zone was completed in June 2008. The main runway's bulk earthworks have been completed and the ducting for the ground lighting system is being laid. All the taxiways have been cleared and levelled ahead of bulk earthworks that began in June 2008.

Construction of the air traffic control tower has been completed and the fittings for the structure are being installed. The air traffic navigation and guidance systems will be imported and installed during 2009. The Multi-storey car park ground floor has been finished and work has commenced on the floors above. The on-site water reservoir is nearing completion and has a carrying capacity of three million litres. The reservoir will provide for a three-day independent supply to the airport and will ensure an instantly accessible water supply in case of on-site fire emergencies. Work on the N2 interchange has begun and current work includes all preliminary drillings into the sub-soil, the set-up of necessary equipment and all the final measurements and surveys.

In 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.

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 in the economy.

Programme 10: Unblocking development through strategic land use intervention

Given eThekwini's large rural land mass, population and 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 endeavor will be to assist in the proactive unlocking of new investment and land development opportunities, and thereafter 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, issuing of permits, organising traders into area committees that feed into a citywide forum, and 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, 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 and in 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.

SDBIP Project Matrix

Plan Two: Economic Development and Job Creation

| Strategic Focus Area | Programmes | Project |
|--|---|--|
| | 1. Adopt a strategic Economic Plan for the City | eThekwini Position on economic sectors Industrial Policy & Strategy Improving the business environment Funding Strategy – Back of Port logistics Incentives Strategy & Policy Annual Economic Review Management of Knowledge Portal in partnership with DIPA, KZN Province and TIKZN Regional Economic Strategy Develop a local economic development implementation plan Quarterly Newsletters |
| Support and grow new and existing businesses | 2. Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors | 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. Materials Recovery. Renewable Energy Technologies. Furniture. Maritime. Indigenous Medicine. Promote LED in key business nodes and underinvested areas. Tourism nodes and corridors. |
| | 3. Support and grow tourism and related industries | Coastal Tourism. Eco Tourism. Sports Tourism. Business Tourism. Events Tourism. Tourism Branding. Customer Care. |
| | 4. Create an integrated procurement management and monitoring system | E-procurement. Eco-procurement. Supplier management Reviewing and monitoring of procurement policy interventions. Procurement Excellence – Best Practice Review Reports. |

| Strategic Focus Area | Programmes | Project |
|--|---|--|
| Support and grow new and existing businesses | 5. Investment facilitation and promotion | Investment promotion and marketing. Existing business retention and expansion. Foreign investor support. Create a business friendly environment. Undercapitalised investment development. Business investment policy, incentive strategy |
| | 6. Develop a Logistics platform | Facilitate the development of a city freight plan. Infrastructure for economic growth plan. |
| | 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. Dube Trade Port Implementation Strategy | Implement bulk infrastructure. Participate in addressing environmental challenges and planning issues. |
| | 9. City/Port Partnership | Develop and implement a city plan for the port consistent with the port plan. Implementation strategy. Land use Management strategy. |
| | 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. |
| Provide secondary support to business enterprises | 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. |

Plan 2 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Support and grow new and existing businesses | 1 336 930 | 1 138 535 | 928 260 |
| Provide secondary support to business enterprises | 11 300 | 11 100 | 10 455 |

Plan 2 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|---|--------------|--------------|--------------|
| Support and grow new and existing businesses | 449 670 | 488 720 | 431 747 |
| Provide secondary support to business enterprises | 94 813 | 103 685 | 111 438 |

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

Since opening its doors to the public in April of 2004, uShaka Marine World has never ceased to capture the imagination and awe of its over 3.7 million visitors processed through uShaka Wet 'n Wild and uShaka Sea World. This approximately R750 million flagship project was developed with the aim of regenerating the Point Precinct but has surpassed this aim as it not only has become a major tourist destination for both the national and international visitor, but it has created vast job opportunities and has opened up a new learning channel for schools through the uShaka Cares initiative and through the operations of the Natal Portland Cement (NPC) Education Centre.

uShaka Marine World is operated by a management company, uShaka Management (Pty) Ltd (USM) which has a 10 year management contract. USM is a highly skilled and empowered theme park management company with international expertise and experience.

uShaka Marine World's vision is:

- To deliver an exceptional marine experience while providing entertainment for our guests to attract and retain the highest quality employees, recognize their contributions and provide them with developmental opportunities. Our exemplary performance will enhance our reputation and profitability and create our sustainable competitive advantage.

Covering 16 hectares, uShaka Marine World is the largest marine theme park in Africa consists of three parts:

- **Wet 'n Wild**

Replacing the old Water World located north in the current Suncoast parking lot, this outstanding park consisting of water based slides and rides is a must for any aquatic enthusiast. Featuring heated water, exciting slides, the highest slide in Africa, a 450 metre

Duzi Adventure River as well as souvenir stores and restaurants, this is a must for any family wanting a day out in the sun.

- **Sea World**

The jewel in the crown of uShaka Marine World, Sea World boasts not only the 5th largest aquarium in the world, but in addition a 1200 seater dolphin stadium, a 450 seater seal stadium, over 300 species of sea life and the ‘Phantom Ship’ consisting of restaurants and bars. The “Wreck” aquarium is a 450 metre underground aquarium featuring 5 themed shipwrecks and approximately, 8000 creatures.

- **Village Walk**

This uniquely themed shopping centre is approximately 10 000m² and has 79 outlets ranging from fashion to food and beverage.

Employing approximately 700 staff (including the South Association for Marine and Biological Research) , uShaka Marine World being a re-capitalisation business model is required to continually reinvest in new rides/attractions to maintain footfall. As with all international theme parks, these realize diminishing footfalls unless such reinvestment is made on an annualized basis.

Final attendance figures for the 2007-2008 financial period show a total of 552 334 visitors to Sea World, against a budget of 494 044. Importantly, this figure is very close to the figure of 555 204 achieved during the 2006-2007 financial period, a drop of just 1%. It is hoped that we are seeing the expected declining trend nearing the bottom of the curve and leveling out.

The establishment of uShaka Marine World was a visionary action that has not only fulfilled the City’s primary objective of urban regeneration of the Point Precinct but has resulted in elevating Durban to a world class tourist destination.

| National Key Performance Area | Strategic Focus Area (Objective) | Key Performance Indicator | Baseline 0809 | Annual Targets | Target Dates |
|-----------------------------------|--|--|--|--|--------------|
| LOCAL ECONOMIC DEVELOPMENT | TECHNICAL SERVICES To improve the existing and/or build a new "World-Class" revenue centre that will increase the parks revenues | Build or improve a new revenue centre | Build Business Continuity room to house standby server behind the Dolphinarium | To construct or improve a revenue centre | 30-Jun-10 |
| | To improve the existing and/or build a new "World-Class" Marine exhibit in order to increase repeat visitation in the Sea World area | 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 on surface Introduce new exhibit on surface | To improve the existing and/or build a new "World-Class" Marine exhibit in order to increase repeat visitation in the Sea World area | 30-Jun-10 |

| National Key Performance Area | Strategic Focus Area (Objective) | Key Performance Indicator | Baseline 0809 | Annual Targets | Target Dates |
|--|--|---|---|---|--------------|
| | PROCUREMENT To procure goods and services from historically disadvantaged businesses as per our preferential procurement targets | Actual procurement statistics | To be filled in with 30 June 2009 achievement | To procure 60% of all goods & services from historically disadvantaged businesses | 30-Jun-10 |
| | VILLAGE WALK To maximise occupancy percentage of all lettable space | Actual occupancy of lettable space against available | To be filled in with 30 June 2009 achievement | To achieve 90% of occupancy of lettable space in the Village Walk | 30-Jun-10 |
| GOVERNANCE AND PUBLIC PARTICIPATION | ENTERTAINMENT To provide a "World-Class" entertainment to guests which is line with the theme of the park | To survey 1% of our guest per annum and to have a satisfaction index of 75% of "overall park experience" from the surveyed guests | To be filled in with 30 June 2009 achievement | To survey 1% of our guest per annum and to have a satisfaction index of 75% of "overall park experience" from the surveyed guests | 30-Jun-10 |
| | Unqualified audit report | Unqualified Audit Report | To be filled in with 30 June 2009 achievement | Unqualified Audit Report | 30-Jun-10 |
| | Compliance with MFMA reporting requirements as per the MFMA entity chapter | Compliance with MFMA reporting requirements as per the MFMA entity chapter | To be filled in with 30 June 2009 achievement | Compliance with MFMA reporting requirements as per the MFMA entity chapter | 30-Jun-10 |
| 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 be filled in with 30 June 2009 achievement | See Annexure A | 30-Jun-10 |
| | 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 be filled in with 30 June 2009 achievement | To achieve 50% retention at senior and middle management levels | 30-Jun-10 |

| National Key Performance Area | Strategic Focus Area (Objective) | Key Performance Indicator | Baseline 0809 | Annual Targets | Target Dates |
|---|--|--|---|--|--------------|
| 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 revenues | Achievement of budgeted footfalls Achievement of budgeted revenues | To be filled in with 30 June 2009 achievement | Achievement of budgeted footfalls Achievement of budgeted revenues | 30-Jun-10 |
| | Events To introduce and implement "World-Class" events that will attract guests, especially after normal park operating hours | 4 Night Dolphin events and 4 other events | To be filled in with 30 June 2009 achievement | 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-10 |
| | 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 | 6% Business growth in following areas: Bulk tickets sales and kids birthdays | To be filled in with 30 June 2009 achievement | To achieve 6 % growth from previous year in all areas targeted | 30-Jun-10 |
| | REVENUES To achieve budgeted revenues in the following areas that are key drivers of the business: Food & Beverage, Merchandising, and Rental Income | Achieved budgeted revenues for Food & Beverage, Merchandising, and Rental Income | To be filled in with 30 June 2009 achievement | To achieve 100% of budgeted revenues for Food & Beverage, Merchandising, and Rental Income | 30-Jun-10 |
| | COST OF SALES To maintain and/or reduce cost of sales at budgeted levels in the following areas: Food, Beverage, and Merchandising | To achieve 42% Food cost. To achieve 40% beverage cost. To achieve 53% merchandise cost of sales | To be filled in with 30 June 2009 achievement | To achieve 42% Food cost. To achieve 40% beverage cost. To achieve 53% merchandise cost of sales | 30-Jun-10 |
| | DEBTORS MANAGEMENT To ensure that all function debtors are collected timeously | Actual function debtors days against targeted debtors days | To be filled in with 30 June 2009 achievement | To ensure that all function debtors are collected within 30 days | 30-Jun-10 |

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. The levels of satisfaction of residents relating to infrastructure provision is a key outcome for this plan and this will be gauged via the annual municipal Quality of Life survey. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a municipal priority. 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 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 proactive maintenance of the asset. Infrastructure that is in good condition serves municipal residents directly and indirectly. The infrastructure may for example serve you directly in the form of clean water from a tap or a black top road past your house AND it may serve you indirectly through its contribution to a prospering economy (since investment and growth in the local economy is dependent on reliable infrastructure services). Hence, keeping the existing infrastructure networks in good working order is as important as growing the network to deliver new services.

Infrastructure demand management is a philosophy that underpins all work in this Plan. From a spatial or geographic perspective, development that is to be encouraged is located close to existing infrastructure networks that requires minimal incremental growth of the network. From a housing development perspective, spatial restructuring is emphasised so as to, wherever possible, bring housing closer to existing services and places of employment. Reducing the need to build new infrastructure networks will be achieved through philosophies such as emphasising public over private transport improvements such as 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 (EPWP), with its focus on labour intensive methods will be adopted wherever possible and practical in the areas of housing and basic service delivery in order to provide a direct municipal response to the high unemployment rate in eThekwini.

Strategic Focus Area: Meet Infrastructure & Household Service Needs and Address Backlogs

Programme 1: Integrated human settlement 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 Municipality currently acts as an agent of the provincial Department of Housing and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

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 currently located, and to achieve this, higher density housing options will be implemented¹ to minimise disruption to communities and to improve overall urban efficiencies. Those informal settlements that are unlikely to be upgraded in the short term are provided with a package of interim services including ablution blocks that provide water and sanitation services, drainage and access infrastructure, refuse removal services and interventions for fire prevention.

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

The housing programme makes provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. All housing projects are scrutinized at the packaging stage to assess and plan for the community infrastructure that is required.

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

In terms of the Comprehensive Infrastructure Plan submitted to the Department of Provincial and Local Government in October 2008, the following reflects the public housing status quo:

- the cost of addressing the backlog in housing is in the order of R21 billion
- at current funding levels, this backlog will only be eradicated in the year 2040
- to achieve the national target of 2014, spending needs to increase six-fold.

Programme 2: Rental housing strategy

There is a need for the municipality to provide some rental accommodation to cater for low income residents who cannot afford market-related rentals.

¹ Infrastructure provision occupies space, which by implication means less space for housing. If densities do not increase then there is a need to re-locate some families to other housing projects.

However, the Municipality has certain rental stock which, simply stated, is too great a liability to the municipality. In order to reduce the financial burden of administering this housing, much of it is being transferred to current occupants utilising the Enhanced Extended Discount Benefit Scheme. A further objective of this transfer of stock is to create security of tenure for long standing tenants. Prior to transfer, the units are upgraded and provided with individual water and electricity meters where necessary.

A number of hostels are undergoing substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place. 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 and strategically located mixed-use areas. 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.

Programme 3: Address household service backlogs

The Municipality has recently completed phase 2 of a Comprehensive Infrastructure Plan for the Department of Provincial and Local Government (October 2008). This plan documents the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors. Services that are being targeted include water, electricity, solid waste, sanitation, storm water, roads and sidewalks, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within eThekwini. In order to address these backlogs, specific strategies will be developed for urban and rural areas. Emphasis is given to the eradication of rural basic service backlogs especially water and sanitation. In urban areas the primary intervention is the eradication of informal settlements through the provision of housing and a package of household services (the housing backlogs are recorded in Programme 1 above).

The following statistics relating to rural service delivery have been determined as part of the Comprehensive Infrastructure Plan:

| | Cost (Rmillion) 2008 prices | Legislated/National target date | Target date at current funding |
|--|--------------------------------|------------------------------------|-----------------------------------|
| Water (ground tank) | 1014 | 2008 | 2015 |
| Sanitation (urine diversion toilet) | 341 | 2010 | 2013 |
| Electricity (house connection) | 106 | 2012 | 2022 |

An integrated Infrastructure Plan aimed at eradicating these backlogs is currently being compiled.

To cater for the indigent, the Municipality as part of its welfare package, provides a basket of free basic services which include water, sanitation, electricity and refuse removal for informal and rural settlements in accordance with a defined level of service. In addition, those consumers living in formal properties having a maximum property value of R120000 are considered to fall in the indigent category and therefore also benefit from free service delivery. The statistics recorded in the municipal scorecard reflect the above. The legislated requirement to report on the % of households earning less than R1100 pm with access to free basic services is not feasible as the Municipality does not have an

indigent register and it is considered that the creation of such a register is neither practical nor cost effective for a Municipality with a large population such as eThekwini.

In respect of the provision of water, sanitation and electricity to schools and clinics, the role of the Municipality is to ensure that either bulk infrastructure is available to allow connections or that acceptable levels of service are defined to enable appropriate action to be taken by the provincial Education and Health authorities. To ensure that we have dealt with the municipal responsibility, during 2009/10 the aim is to establish if there is indeed a backlog and to set up systems to track connections. Those properties that are at risk of being flooded due to inadequate storm water infrastructure servicing, are being addressed according their level of risk.

The Infrastructure sector provides the greatest opportunity to maximise the principles of the Expanded Public Works Programme and 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 socio-economic 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. The focus is on the number of sustainable employment opportunities (also referred to as full-time job equivalents), training, contractor and cooperative development.

Programme 4: Infrastructure Asset Management

The goal of Infrastructure Asset Management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and for future generations. National Government has legislated the need for local government to formulate Asset Management Programmes in all sectors. An Integrated Infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity, 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 (as part of the Expanded Public Works Programme), in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total replacement value of the infrastructure assets owned by the municipality is near R 100 billion (illustrated below.).

Historically, in many areas of eThekwini, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

The Municipality is on a drive to introduce good asset management practices in all municipal departments. For example, ensuring that there is a greater emphasis on proactive rather than reactive maintenance of infrastructure thus ensures that we are not over-committing funds to building new infrastructure which leads to insufficient funding for the maintenance, renewal, rehabilitation/reinforcement and replacement of existing assets. Managing the demand for new infrastructure is also being promoted. One example of this is the effort being put into reducing the loss of municipal water (and thereby reducing the need for new water infrastructure to be built) through replacing water pipes

and repairing leaks, reducing water theft and managing water pressures in the pipe network. Consideration is also being given to, where possible, reducing the dependence on river water as the only potable supply through research into sea water de-salination. These initiatives are referred to as 'alternative supply' projects. Another example of this type of project is the generation of electricity from methane gas at municipal landfill sites.

| Asset Group | Replacement New Value (mill) |
|-------------|------------------------------|
| Roads | R 36,000 |
| Stormwater | R 9,000 |
| Sanitation | R 12,000 |
| Water | R 15,500 |
| Electricity | R 13,000 |
| Buildings | R 12,000 |
| Parks | R 400 |
| Transport | R 300 |
| Solid Waste | R 150 |
| Land | R 600 |
| Fleet | R 650 |
| Computers | R 400 |
| Total | R 100 billion |

Table: Asset Replacement Value

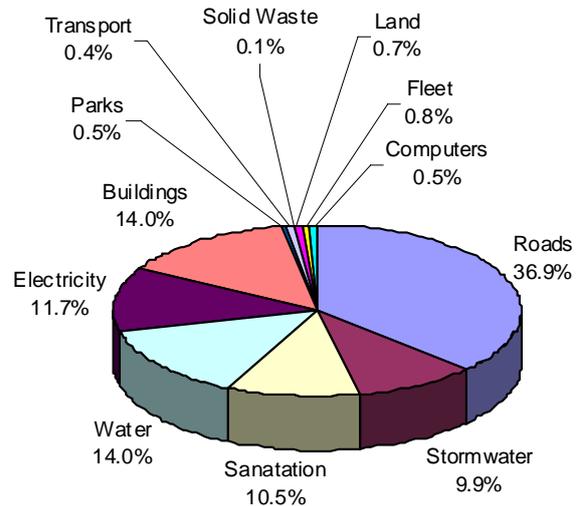


Figure 8: Asset Replacement by Percentage

Strategic Focus Area: Meet Community Service needs and address 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 municipal line departments 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 spheres 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

| Facility | Current service coverage as a % of the 2006 population. | Future service coverage after new facilities are built. | Total proposed capital cost (Rmillion) (2008 prices). |
|----------------------------------|---|---|---|
| Primary Health Care (clinics) | 56% | 92,5% | 113-184 |
| Community Halls (Grades A, B, C) | 78,7% | 87,5% | 32-64 |
| Libraries | 69.8% | 92,1% | 132 |
| Fire Stations | 72% | 85% | 120 |
| Sports fields | 90,9% | 96,8% | 30 |
| Indoor Sports Halls | 71,4% | 97,5% | 45-60 |
| Sports Stadia | 79,9% | 95,1% | 120-200 |
| Swimming Pools | 70% | 80% | 160-200 |
| Parks - local - regional | 14,4% | | 1374 |
| | 41,2% | | 564 |
| Primary schools | 83% | 100% | 320 |
| Secondary schools | 77% (assuming only 70% attendance) | 99%(assuming only 70% attendance) | 462 |
| Cemeteries | | | 125 |
| Metro Police | No figures at present | | |
| | | | Minimum R3597 million |
| Total | | | Maximum R3835 million |

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 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 drafted. 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.

The current estimated backlogs for social facilities can be found in the table below which shows the current service coverage and how this service will improve through building new facilities in 'optimal' locations. The total capital budget required to build these proposed new facilities is between R3,6 and R3,8 billion.

Programme 6: Sustainable public spaces

Sustainable public spaces are an essential component of a quality living environment. Therefore a strategy is being implemented 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 being applied within selected pilot projects aimed at improving the quality of living environments in the Municipality. This includes streetscaping, 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 that 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.

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 for daily commuting. This will only be achieved incrementally over a period of years, as the public transport service improves. This task is complicated by the fragmentation of responsibilities between the various spheres of government. This programme seeks to respond to the municipal responsibilities in particular the provision and maintenance of public transport infrastructure, the planning and co-ordination of public transport services and the provision of relevant public transport information.

The eThekwini Transport Authority has prepared an Integrated Transport Plan (ITP) which sets out key projects which will be implemented as resources are made available. The programme of enhancing existing public transport ranks and formalising the current informal road-side 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 or coaches, will improve the quality of commuter train services. The provision of public transport services including security as well as public transport information are further critical components.

Specific public transport projects identified in the Integrated Transport Plan (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 the multi-level Berea Station Transport Interchange including the grade separation of the Western Freeway over the Warwick Triangle area.
- Public transport lanes on Nkosi Albert Luthuli Freeway and the recently completed lanes on the Western Freeway

- Provision of Park and Ride facilities.
- Bridge City modal interchange (rail, bus and taxi)
- Incorporation of the High Priority Public Transport Network (HPPTN) into the Spatial Development Plans and the associated land use proposals to increase the residential and employment densities along these public transport corridors.
- Steering public sector investment (schools, clinics, hospitals and police stations) towards nodes on the HPPTN.
- The development of the 2010 public transport operational plan.

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 a number of projects that will form the catalyst for this change whilst satisfying the demands for the 2010 World Cup.

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.

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 has been undertaken which will establish the current travel patterns of residents within the municipal area. This will be used to inform the strategies around increasing public transport usage.

SDBIP Project Matrix

Plan Three: Quality Living Environments

| Strategic Focus Area | Programmes | Projects |
|---|---|---|
| Meet Infrastructure & household service needs and address backlogs | 1. Integrated human settlement development. | Upgrading informal settlements, relocations and Greenfield projects. Housing typologies Financing Programme. |
| | 2. Rental housing strategy. | Hostel Management. Rental Stock rationalisation strategy. Social Housing Strategy. Financing Programme. |
| | 3. Infrastructure asset management. | Infrastructure Asset Management plans for water, sanitation, electricity, roads, storm water, parks and leisure, solid waste, transport and buildings. Infrastructure renewal, rehabilitation & reinforcements. Extension of infrastructure services Demand Management Alternative Supply |
| | 4. Address household service backlogs. | Common database showing consumer units Infrastructure Plan showing the extent of service provision and backlogs in the following services: water, sanitation, electricity, refuse removal, storm water, road access, public transport ranks, sidewalks footpaths and street addressing. |
| Meet Community Service Needs and address backlogs | 5. Sustainable supply of community facilities. | Develop & implement access modelling as the planning tool for eradicating social facility backlogs. Develop a social facility pre-implementation plan |
| | 6. Sustainable Public spaces. | Implementation of a public realm street scape maintenance and operating strategy in priority zones. Implementation of a public realm conservation and development strategy in priority zones Implementation of a landscape architecture strategy for public spaces. |
| | 7. Implement an effective public transport plan for the City. | Prepare a public transport plan Plan and implement public transport services Ensure security on public transport services Provide public transport information services Implement land use proposals in support of public transport. |

Plan 3 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Meet infrastructure and household service needs and address backlogs | 3 633 710 | 3 302 512 | 3 391 054 |
| Meet community service needs and address backlogs | 55 800 | 61 000 | 49 600 |

Plan 3 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Meet infrastructure and household service needs and address backlogs | 10 861 274 | 12 315 585 | 13 786 465 |
| Meet community service needs and address backlogs | 1 112 188 | 1 154 509 | 1 276 262 |

Key Performance Indicators

Plan Three: Quality Living Environments

| National Key Performance Area | IDP Strategic Focus Area | eThekwini Key Performance Indicators | Estimated Baseline 30 June 2009 (to be replaced with audited fig in Q2) | Annual target 09/10 | 5 Year target |
|---|---|--|---|------------------------|---------------|
| Infrastructure Development & Sustainable Service Delivery | Meet Infrastructure & Household Service Needs & Address Backlogs (Plan 3) | The backlog of the number of consumer units with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. | 151785 | 142585 | 105785 |
| | | The number of consumer units provided with access to a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m. | 106711 | 115911 | 152711 |

| National Key Performance Area | IDP Strategic Focus Area | eThekwini Key Performance Indicators | Estimated Baseline 30 June 2009 (to be replaced with audited fig in Q2) | Annual target 09/10 | 5 Year target |
|---|---|--|---|---------------------------|---------------|
| Infrastructure Development & Sustainable Service Delivery | Meet Infrastructure & Household Service Needs & Address Backlogs (Plan 3) | The number of consumer units, with access to sewer reticulation, which receive FREE SANITATION (i.e properties valued at R120 000 or less) | 79017 | 95017 | 159017 |
| | | The backlog of the number of consumer units provided with access to a FREE basic level of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m | 85326 | 77326 | 45326 |
| | | The number of consumer units provided with access to a FREE basic level of potable WATER either by means of an indiv hh yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m. | 155257 | 163257 | 195257 |
| | | The number of consumer units receiving FREE potable WATER (i.e consumer units with a metered full or semi-pressure supply utilising 9KI or less of potable water per month) (This is a record and not a KPI, therefore there is no target) | 134564 | No target- it is a record | - |
| | | The backlog of ELECTRICITY connections to consumer units (including housing backlog and rural consumer units) | 199722 | 189722 | 149722 |
| | | The number of consumer units provided with subsidised ELECTRICITY connections per annum including housing and rural consumer units | - | 10000 | 50000 |
| | | The number of consumer units provided with non-subsidised ELECTRICITY connections per annum | - | 3600 | - |

| National Key Performance Area | IDP Strategic Focus Area | eThekwini Key Performance Indicators | Estimated Baseline 30 June 2009 (to be replaced with audited fig in Q2) | Annual target 09/10 | 5 Year target | | |
|---|---|---|---|---|--|--|--|
| Infrastructure Development & Sustainable Service Delivery | Meet Infrastructure & Household Service Needs & Address Backlogs (Plan 3) | The backlog of water, sanitation, electricity and solid waste services to <u>schools and clinics</u> . From a water, sanitation, elec perspective have we created the enabling environment for clinics and schools to gain access to these services? If this is true then For this period we will determine the backlog in schools and clinics without services and set up systems to track annual delivery. | – | Determine the backlog (Note: Except for municipal clinics the municipality is not accountable for service delivery applications. Hence once backlogs are known this information will be supplied to provincial depts for their action.) | | | |
| | | The backlog of kerb-side REFUSE removal services to consumer units (once/week collection). | 50000 | 0 | 0 | | |
| | | The number of consumer units provided with a once/week, kerb-side REFUSE removal service | 1569997 | 1619997 | 1619997 | | |
| | | The backlog of unsurfaced ROADS converted to surfaced (km) | 4225 | 4209 | 4145 | | |
| | | The total km of unsurfaced ROAD converted to surfaced | – | 16 | 80 | | |
| | | The number of km of SIDEWALK constructed per annum | – | 35 | 175 | | |
| | | The backlog of properties with STORM WATER provision below the eThekwini defined level of service (i.e properties prone to erosion and flooding) | 913 | 290 | Changes annually as problem areas come to light through modeling | | |
| | | The number of properties below the eThekwini defined level of service provided with STORM WATER solutions per annum. | – | 623 | Changes annually as problem areas come to light through modeling | | |
| | | The backlog of informal PUBLIC TRANSPORT RANKS | 63 | 61 | 53 | | |
| | | The number of public PUBLIC TRANSPORT RANKS constructed per annum. | – | 2 | 10 | | |
| | | eThekwini Welfare Package (The legislated KPI requires reporting on households earning less than R1100 pm- this cannot be reported since it requires an indigent register with eligibility based on income). | | | | | |
| | | The total number of consumer units with access to FREE SANITATION (i.e sum of free basic sanitation plus free sewer reticulation) (This is a record and not a KPI, therefore there | 185728 | No target- it is a record | – | | |

| National Key Performance Area | IDP Strategic Focus Area | eThekwini Key Performance Indicators | Estimated Baseline 30 June 2009 (to be replaced with audited fig in Q2) | Annual target 09/10 | 5 Year target |
|---|---|--|---|-----------------------------------|---------------|
| Infrastructure Development & Sustainable Service Delivery | Meet Infrastructure & Household Service Needs & Address Backlogs (Plan 3) | is no target) | | | |
| | | The total number of consumer units receiving FREE WATER. (This is a record and not a KPI, therefore there is no target). | 289821 | No target- it is a record | – |
| | | The number of consumer units collecting FREE basic ELECTRICITY (60kWh/month) per annum. | 61000 | 69000 | 101000 |
| | | The total number of consumer units receiving a FREE REFUSE service. (i.e informal and rural consumer units and formal properties valued at R120 000 or less) | 530352 | No target- it is a record | – |
| Infrastructure Development & Sustainable Service Delivery | Meet Infrastructure & Household Service Needs & Address Backlogs (Plan 3) | The backlog of HOUSING | 165851 | 149851 | 85851 |
| | | The number of consumer units receiving HOUSING (and provided with water, sanitation and electricity connections and refuse removal and formal access) per annum. | 16000 | 16000 | 80000 |
| | | The number of housing opportunities created inside restructuring zones per annum | 1000 | 1000 | 5000 |
| | | The number of housing opportunities created in strategically located mixed-use areas per annum. | 1500 | 1500 | 7500 |
| | | The % of municipal landfills in compliance with the Environmental Conservation Act. | 100% | 100% | 100% |
| | | Asset Management | | | |
| | | Total funds (per sector) spent on renewal / rehabilitation/re-inforcement of existing assets as a % of total asset replacement value | Baselines to be quantified in 09/10 | Targets to be quantified in 09/10 | |

| National Key Performance Area | IDP Strategic Focus Area | eThekwini Key Performance Indicators | Estimated Baseline 30 June 2009 (to be replaced with audited fig in Q2) | Annual target 09/10 | 5 Year target |
|--|--|---|---|-----------------------------------|---------------|
| Infrastructure Development & Sustainable Service Delivery | Meet Infrastructure & Household Service Needs & Address Backlogs | Water | | | |
| | | Sanitation | | | |
| | | Electricity | | | |
| | | Roads | | | |
| | | Storm water | | | |
| | | Solid Waste | | | |
| | | Roads | Baselines to be quantified in 09/10 | Targets to be quantified in 09/10 | |
| | | Total capital budget spend on renewal/ rehabilitation/ reinforcement of existing assets as a % of capital budget spend on extending infrastructure networks | Baselines to be quantified in 09/10 | No target- it is a record | |
| | | % of actual versus planned deliverables within Asset Management Business Plans. | 15.0% | 35.0% | |
| | | Water | | | |
| | | Sanitation | | | |
| | | Electricity | | | |
| | | Roads | | | |
| | | Storm water | | | |
| | | Solid Waste | | | |
| | | Demand Management / Alternative Supply | | | |
| The % of non-revenue water loss | 36.40% | 33.00% | | | |
| Electricity losses (technical and non-technical) as a % of electricity sales | 6.0% | 6.0% | 6.0% | | |
| WASTE RECYCLED as a % of total waste disposed at municipal land fill sites. | 7.00% | 12.00% | - | | |
| The annual Kwh generated from landfill gas to electricity projects | 30 000 000 Kwh | 30 000 000 Kwh | - | | |

| | | | | | |
|---|--|--|-----------|-----------|--|
| Infrastructure Development & Sustainable Service Delivery | Meet community Service Needs & address backlogs (Plan 3) | Integrated Human Settlement Plan | | | |
| | | The backlog in 'access to' the following community facilities according to eThekwini defined standards: | | | |
| | | Community halls | 78.7% | 78.5% | |
| | | Sportsfields | 90.9% | 90.8% | |
| | | Primary Health Care | 56.0% | 55.6% | |
| | | Education (primary schools) | 83.0% | 82.8% | |
| | | Education (secondary schools) | 77.0% | 76.8% | |
| | | Swimming pools | 70.0% | 69.7% | |
| | | Libraries | 69.8% | 69.5% | |
| | | Sports Stadia | 79.9% | 79.7% | |
| | | Indoor sports halls | 71.4% | 71.1% | |
| Fire | 72.0% | 71.7% | | | |
| Local Economic Development & Job Creation | Economic Development (Plan 2) | The number of work opportunities (i.e 230 person days) created through the municipal capital and operating budget per line dept. | 5426 FTEs | 5969 FTEs | |
| | | Water & Sanitation | - | 3283 | |
| | | Electricity | - | 60 | |
| | | Engineering | - | 1313 | |
| | | Housing | - | 1194 | |
| | | Economic Development Projects | - | 119 | |

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.

Addressing the challenges requires a multi-faceted approach, and on-going research and review into the challenges 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.
- Environmental design and maintenance of the public realm for safety
- Develop and implement a disaster risk management strategy
- 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 targeting 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:

"The citizens are undoubtedly unwilling to wait for the uncertain benefits of police transition, and have made their own arrangements to protect themselves and their possessions. The result is a substantial growth in private security services, demands for the establishment of policing agencies and as well as new forms of self policing."

Effective policing addresses both preventative and reactive policing strategies. Proactive crime prevention measures include saturated enforcement by Metro Police 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 are 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 are also be targeted.

Beat and rapid response officers work together in conjunction with the CCTV cameras in solving problems of crime and disorder. Partnerships built with other stakeholders assist with extra manpower.

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

Key to the implementation of effective policing is a close co-operative relationship between Metro Police, SAPS, other Stakeholders and communities. Ward Safety Committees have been established and they are active in promoting 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 and maintenance of the public realm for safety:

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The main aim is to increase visibility and surveillance. Closed circuit television increases surveillance to ensure that criminals can be observed and caught. Design of spaces that increase visibility and reduce access and escape routes for criminals is promoted. The principle of crime prevention through environmental design is being applied by our architects and landscape designers in our parks and public places as well as the enforcement of crime prevention in buildings that are underutilized, dilapidated or in a state of disrepair that shelter criminal activity. Use is made of improved lighting, clearing bush, overgrown verges and management of high activity areas.

The re-design of Warwick Junction will assist in separating pedestrians from motor vehicles, thus reducing accidents. This project should be completed by December 2009. The ABMs are embedding the principles involving crime prevention through environmental design (CPTED) and aim to capacitate staff involved in planning and development.

Another important aspect is the street beggar project facilitated by Safer Cities to eradicate the problem of mothers using children to beg on the streets. Stakeholder involvement includes: Metro Police, SAPS, Social Development, Durban Children's Society, Children's Court, National Prosecuting Authority, FAMSA, eThekweni Health Department, eThekweni Transport Authority, Communications and CCTV. Errant mothers are apprehended and detained by Law Enforcement Officials in terms of the Children's Act and the children are officially removed from their care and placed in places of safety in terms of the Child Care Act. These cases are referred to Social Welfare and Children's Society for ongoing social services interventions.

School criminal activities have manifested, which has led to Safer Cities Staff to engage students themselves to find solutions.

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. The principle of crime prevention through environmental design is being applied by our architects and landscape designers in our parks and public places. Use is made of improved lighting, clearing bush, overgrown verges and management of high activity areas.

The re-design of Warwick Junction will assist in separating pedestrians from motor vehicles, thus reducing accidents. This project should be completed by December 2009. The ABMs are embedding the principles involving crime prevention through environmental design (CPTED) 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 all streets or villages have extensively trained Community Safety Volunteers who monitor and patrol streets, pension pay points, businesses and schools. The proposed Pension Pay Points Safety Services project will be linked to other community and law

enforcement agencies initiatives to monitor the safety of citizens at Pension Pay Points and immediately report any incidents or suspected criminal activities to law enforcement agencies.

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.

The following three initiatives are underway:

- The introduction of traffic calming measures.
- The implementation of engineering improvements at high frequency accident locations.
- Hazardous locations are being eliminated by conducting road safety audits on a regular basis and implementing remedial measures.

The concern is 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 eThekwini 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 extension 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. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire.

Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that the City recognises it's duty of care, and is 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 Ward Safety Committees and CBOs for the provision of community-based response to emergency services. They will be trained up to Basic Ambulance Assistant and even up to Paramedic level for efficient and effective

response to various forms of emergencies as trained Community-Based Emergency Response Workers. Multifunctional Community Safety Havens will be developed from which they will work from. Apart from responding to emergencies and disasters, they will conduct ongoing community education and awareness programmes on preventative measures and empowerment of communities with basic first aid skills to use during any emergency incidents at a home level.

Programme 4: Develop and Implement a Disaster Risk Management Strategy

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 aim to prevent disasters whenever possible and reduce 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;
- rapidly 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 in each Ward where there is none. It is through these CBOs that community volunteers will be recruited in partnership with relevant government departments and other role players. This project 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. Multifunctional Community Safety Havens will be developed from which victims of any form of disaster, violence, rape and other traumatic experiences will be temporarily cared for by the trained Community-Based Emergency Response Workers and other volunteer professionals in various fields.

Strategic Focus Area: Promoting the Health of Citizens

The Municipality, in accordance with the National and Provincial Departments of Health frameworks, 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 as priorities for health services differ, as for example is the case of People with Disabilities (PWDs).

Our strategies cover four broad areas, namely:

- provision of clinical services;
- provision of an 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 Comprehensive Primary Health Care (CPHC) services we currently offer until an effective service agreement is in place with the Provincial Health Department, or other service providers. The Municipality has been divided into three sub-districts namely:- North, South and West as part of decentralisation to make CPHC Services more accessible.

Programme 5: Improve Equity in the Primary Health Care Services through the re-distribution of human and Other Resources in the EMA.

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 6. Comprehensive management of communicable and non-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 7: Comprehensive management of environmental health hazards

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, 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 continue to be addressed.

Programme 8: Promoting social development services to vulnerable groups

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. 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 erstwhile 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 these include Substance Abuse Help Desks, Career Guidance, Counselling and Student Support Centres, Community Projects sustainability through Events and Campaigns and Educational Support Services for vulnerable youth in and out of school. Some of these projects already have business plans. All projects will be implemented in partnership with other levels of government and organs of civil society to maximize resources.

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 social sector skills development, learnerships and in-service training 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), and 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.

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; it 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 PWDS, 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 a poverty alleviation programme aimed at previously disadvantaged individuals. Initiated some years ago as a pilot programme in the Inanda/Ntuzuma/Kwa Mashu (INK) areas for the purposes of maintaining constructed roads, it is still continuing. 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, and is ongoing. 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 9: Implement the 5 Year Social Sector Expanded Public Works Business Plan in terms of the approved EPWP Policy

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 and many citizens are unable to acquire the bare essentials needed to live a dignified life.

It is crucial that our Municipality continues to take 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, adoption and implementation of an indigent policy, development and adoption of eThekwini burial policy, and an expanded public works programme.

- The EPWP Social Sector has identified six programmes which will create sustainable jobs and development of Cooperatives and SMMEs. These are: Community Support Farms, Community Bakeries, Coffin Manufacturing Community Factories, Social Sector Skills, Learnerships and In-Service Training. Secondly, Community-based Production and Incubation Centres will be developed from which multifaceted manufacturing groups will work from. Community-based organizations and NGOs will also be accommodated. All groups will pay rent for the sustainability of these proposed centres.
- Siyazenzela Community Projects: Overgrowth clearing along community access roads and footpaths where no council department provides any service, Cleaning dumping spots, monitoring and guarding against further dumping, Beautification of natural key spots in rural areas and development into Community Parks.

Programme 10: Promoting social security of citizens from Poverty

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 three broad areas, being:

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

Our communities' poverty is worsened by their exposure to fraud and corruption; most people do not know their rights, nor have access to information. The EPWP Social Sector has identified the need to ensure that all Municipal Wards have 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 11: Promoting social security of vulnerable groups from exploitation and marginalisation -

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 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.

SDBIP Project Matrix

Plan Four: Safe, Healthy and Secure Environment

| Strategic Focus Areas | Programmes | Project |
|---|--|--|
| Promoting The Safety Of Citizens | 1.Safe From Crime | <p>1.1 Facilitate the implementation of targeted social crime prevention.</p> <p>1.2. Crime Prevention through environmental design.</p> <p>1.3. Implementation of new 2010 bylaws by March 2010 and continue enforcement of existing bylaws</p> <p>1.4. Implement public improvement safety plan with key focus on unroadworthy taxi's and vehicles</p> <p>1.5. Enforcement of crime prevention at City hot spots.</p> <p>1.6. SDB CCTV Upgrade</p> <p>1.7 EPWP Social Sector:</p> <ul style="list-style-type: none"> • Pension Pay Point Safety Services • Community Safety Havens |
| | 2. Safe While Travelling: Road & Pedestrian Safety | <p>2.1. Improvements to intersections</p> <p>2.2. Traffic calming residential streets</p> <p>2.3. Road Safety Awareness Campaign</p> <p>2.4. Conduct road safety audits</p> |
| | 3. Safe From Fire & Emergencies | <p>3.1 Extend Fire and Rescue Service to under serviced areas.</p> <p>3.2 Maintain acceptable levels of service delivery</p> <p>3.3 EPWP:</p> <ul style="list-style-type: none"> • Community Based Emergency Response Services. |

| Strategic Focus Areas | Programmes | Project |
|---|--|---|
| | 4. Develop and implement a disaster risk management strategy | 4.1. Reconstruct the Municipal Disaster Management Centre. 4.2. Adopt the Disaster Management Framework document 4.3. Undertake a comprehensive risk assessment for jurisdictional area 4.4. Develop and adopt a Disaster Risk Management policy 4.5. Adopt the National computer based Project Management system 4.6. Establish a volunteer corp as part of Ward structures and develop/present suitable training courses 4.7. Establish a public education and awareness program 4.8. Undertake event risk management planning 4.9 EPWP Social Sector Community based response services Community Safety Havens |
| | 5. Improve Equity in the Primary Health Care Services through the re-distribution of Human and Other Resources in the EMA. | . 5.1 Patient/ Nurse ratio Fixed Facilities (1:40 max) 5.2 Doctor Clinic Coverage 5.3 Identify shortfalls in basic equipment in fixed facilities and equip appropriately |
| | 6. Comprehensive management of communicable and non-communicable diseases | 6.1 Increase % of new smear positive patients who convert to smear negative at 2 months 6.2 Increase treatment completion rate to 75% 6.3 Increasing % of dual therapy optic among pregnant HIV positive women (PMTCT) 6.4 Increase % of ANC attendees tested for HIV 6.5 Identified water courses ditched to control malaria and bilhazia (634000) 6.6 Increase number of diatetics on management by enrolling all facilities to screen all patients for early detection for DM 6.7 ensure all facilities are equipped with glucometers and sphygmanometer . |
| Promoting The Health Of Citizens | 7. Comprehensive management of environmental health hazards | . 7.1 Schedule Trade Inspections and Audits of Industrial Premises 7.2 Response - inputs into Major Hazardous Installation and EIA applications 7.3 Certificate of Acceptability issued to informal food traders 7.4 Number of public health campaigns held 7.5 No of informal settlements provided with basic sanitation 7.6 Schedule Trade Gap Analysis 7.7 2010 env health support 7.8 Status of Sanitation in Schools 7.9 EMIS pilot application |

| Strategic Focus Areas | Programmes | Project |
|---|--|--|
| | 8. Promoting social development services to vulnerable groups | 8.1 Food Security - To Build & support Capacity 8.2 Children Sector 8.3 Facilitate access to health and other social services to the Physically Challenged 8.4 Facilitate access to health and other social services to the Aged 8.5 Training and Development programs to stakeholders involved in social development programmes |
| | 9. Implement the 5 year social sector expanded public works business plan in terms of the approved EPWP policy | SOCIAL SECTOR EPWP 9.1. Social Sector Skills Plan 9.2. Career Guidance and Counselling Centres 9.3. Community Based Emergency Response Services 9.4. Paralegal Community Resource Centres. 9.5. Substance Abuse Help Desks. 9.6. Community Safety Havens and Community - Based Nursing Homes 9.7. Early Childhood Development Centres 9.8. Community Projects Sustainability through events 9.9. Repair or Rebuild Unsafe Homes and Facilities for the Vulnerable 9.10. Community Support Farms for Emerging Farmer development & Food Security for the vulnerable 9.11. Pension Pay Points Safety Services 9.12. Educational Support Services-Academic, Technical & Vocational Studies 9.13. Siyazenzela Community Projects 9.14. Zibambebe - Poverty Alleviation Programme |
| | 10. Promoting social security of citizens from Poverty | 10.1 Adoption and implementation of a Poverty Alleviation Policy 10.2 Adoption and implementation of the Indigent Policy |
| Promoting The Security Of Citizens | 11. Promoting social security of vulnerable groups from exploitation and marginalisation | 11.1 Adopt and Implement a Gender Policy 11.2 Provision of Grant in Aid 11.3 Capacity Building Workshops and support to Vulnerable Groups in Partnership with stakeholders 11.4 Food Aid Programme - Soup Kitchens |

Plan 4 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|---|--------------|--------------|--------------|
| Promoting The Safety Of Citizens | 70 400 | 62 730 | 55 826 |
| Promoting The Health Of Citizens | - | - | - |
| Promoting The Security Of Citizens | 9 000 | 9 000 | 9 000 |

Plan 4 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|------------------------------------|--------------|--------------|--------------|
| Promoting The Safety Of Citizens | 730 537 | 790 640 | 862 239 |
| Promoting The Health Of Citizens | 257 298 | 283 761 | 311 100 |
| Promoting The Security Of Citizens | 54 384 | 57 647 | 61 106 |

Key Performance Indicators

Plan Four: Safe, Healthy and Secure Environment (09/10)

| National Key Performance Area | Strategic Focus Area | Key Performance Indicator | Baseline 30 June 07 | Baseline 30 June 08 | 5 year target-2010/11 |
|-------------------------------|---------------------------------------|--|---------------------|---------------------|-----------------------|
| Basic service delivery | Promoting the safety of communities | Increased levels of Citizens feeling safer | 56% (QOL survey) | 58.5% (QOL survey) | 65% |
| | | Establish Ward Safety Forums | 25% | 100% | 100% |
| | | Establish and sustain Community initiatives at Ward Level | 25% | 100% | 100% |
| | | Enforcement of By laws in Four Areas a) Nuisance Buildings b) Illegal Dumping c) Illegal Posters d)Traffic Fines | 100% | 40% | 50% |
| | | Enforcement of By laws in Four Areas : Illegal Trade a. Durban CBD b. Pinetown CBD c. Phoenix d. Isipingo | 100% | No Baseline | 100% |
| | | Disaster & Major Incident Reporting -Formulation of Plans | 5% | 0% | 100% |
| | Promoting the health of communities | Increase Equity in distribution of Health Services Resources in EMA | 84% | 76% | 100% |
| | | Secure Service Level Agreements with KZN Province | No baseline | No baseline | 100% |
| | | Provision of Integrated Environmental Health Services/Interventions | No baseline | No baseline | 100% |
| | | Facilitate and provide HIV/AIDS Prevention, Treatment & TB Support Services | 100% | 92% | 100% |
| | Promoting the security of communities | Provide Beneficiary Support to Vulnerable Groups | 100% | 55% | 75% |
| | | Implement the 5 year social sector expanded public works business plan in terms of the approved EPWP policy | 100% | 28% | 50% |

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.

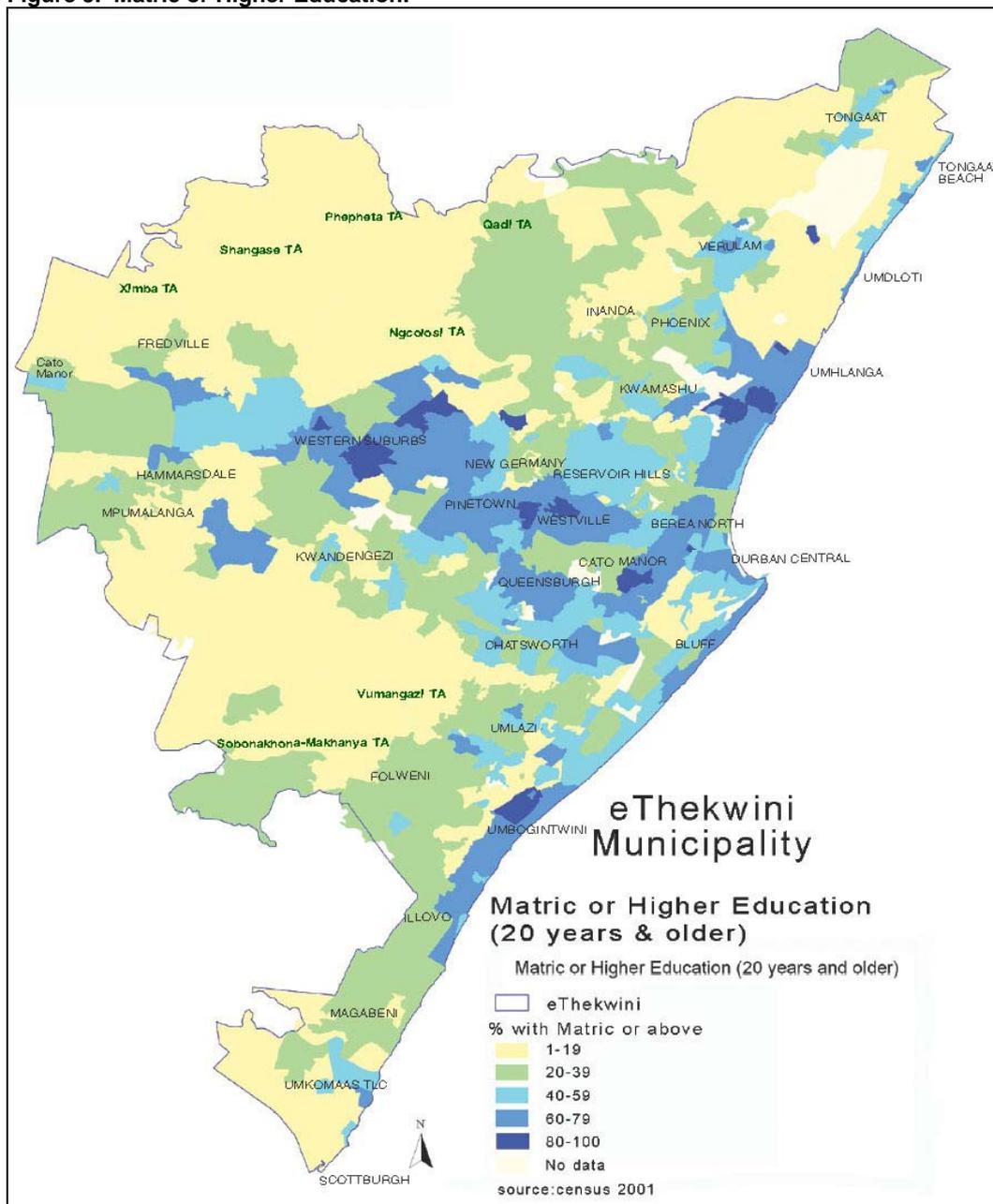
Why this plan?

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.. 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 by the Municipality earning recognition as a competent, efficient and learning institution, and secondly, by the Municipality becoming recognised as a learning centre where local government players from throughout South Africa and Anglophone Africa can be brought together to learn from each other by exchanging their experiences on sustainable development issues

Figure 9. Matric or Higher Education.



Through the Municipality's infrastructure and its ability to provide training for other local authorities, particularly those in Africa, eThekwini was identified by the United Nations Institute for Training and Research (UNITAR) as the most appropriate location to establish one of its affiliate learning centres. 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 and ultimately their social and economic well being.

Programme 1: 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.

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 Citizens, especially 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.

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 professional institutes, 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, which is a plan of the training and development initiatives identified for staff ensuring that there is a sustainable supply of competent staff able to deliver efficient and effective services

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.

Partnerships

The Local Government Sector Education and Training Authority (LGSETA) is a key partner in this programme as are the local tertiary institutions, other SETAs and specialist 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 eThekweni as a Learning Organisation, whilst at the same time introducing programmes which will see the Municipality developing towards becoming a Centre of Learning 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 training programmes that position the city as a centre of learning (CIFAL)

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.

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: Develop the City as a Smart City

In order to cope with current and future challenges, the Municipality is committed to Durban becoming a Smart City in which the Municipality is a competent, efficient and learning institution which supports the provision of learning opportunities for external stakeholders. The Smart City concept aims to bridge the digital divide in eThekweni and to become a hub of information diffusion, as well as a centre for economic growth and integration.

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.

Programme 6: 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 7: 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.

SDBIP Project Matrix

Plan Five: Empowering our Citizens

| Strategic Focus Areas | Programmes | Project |
|---|---|--|
| <p>Develop Human Capital</p> | <p>1. Address the skills gap in the economy</p> | <p>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 Economic Sectors as requested and implement a strategy to address the skills needs identified</p> |
| | <p>2. Improve employability of citizens, especially the youth of the city.</p> | <p>Implement needs driven Learnerships/skills programmes, apprenticeships etc. Facilitate the provision of Adult Basic Education for community members in line with DoE plan. Meet the needs of Units for co-operative education students (in-service/interns/trainees). Continue to support learner and teacher development in maths & science in the EMA Implement the DoL linkages pilot (EPWP)</p> |
| | <p>3. Raise the skills level of employees</p> | <p>Compile Municipal Workplace Skills Plan annually. Implement the workplace skills plan annually. Compile WSP Annual Training Report .</p> <p>Facilitate the development of Career Paths in those Units where DPLG skills audits have been completed</p> |
| <p>Develop the City as a Learning City</p> | <p>4. Develop and implement training programmes which position the City as a Centre of Learning (CIFAL)</p> | <p>Plan and implement skills programmes for CIFAL Durban.</p> |

| Strategic Focus Areas | Programmes | Project |
|--|---|--|
| Develop the City as a Learning City | 5 . Develop the City as a Smart City | Install the city -wide network infrastructure to provide citizens with access to information technology. Establish a mechanism to drive the bridging of the digital divide. |
| | 6 . Improve Knowledge Management in the Municipality | 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. |
| | 7 . 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. |

Plan 5 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Develop Human Capital | 26 236 | 18 410 | 11 236 |
| Develop the City as a Learning City | - | - | - |

Plan 5 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Develop Human Capital | 69 420 | 78 649 | 85 784 |
| Develop the City as a Learning City | 49 882 | 54 249 | 55 638 |

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 | Number of CIFAL training programmes | 3 programmes presented | 4 Programmes presented annually |
| | | 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. |
| | | Ensure the maximum amount of Mandatory Grant is received from the LGSETA | 10% achieved | 100% achieved |
| | | % specific courses provided against the WSP needs | 34% | 75% |
| | | Increase number of Public and Private sector bodies that have access to the network | 100% budget spent | 100% budget spent |
| | Develop Human Capital | Number of Individuals employed/self-employed 6 months after completing a Learnership/Skills Programme | Nil | 70% |
| | | % 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.

SDBIP 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>Support and create a variety of sporting and recreational events and projects that promote community involvement in sport and recreation.</p> |
| | <p>2. Promote and develop the economy of 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> |

Plan 6 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Promote sport and recreation within the city | 16 700 | 32 550 | 19 920 |
| Create economic opportunities for arts, culture and heritage | 1 150 | 4 100 | 1 700 |

Plan 6 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|--|--------------|--------------|--------------|
| Promote sport and recreation within the city | 276 642 | 301 673 | 321 917 |
| Create economic opportunities for arts, culture and heritage | 42 685 | 45 412 | 50 624 |

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. In response to the "sustainability", "smart city" and "democratic and equal city" filters, key programmes under the second strategic focus have been developed.

The third focus area concerns how the Municipality manages its human resource capital by looking after the interests and well-being of its employees to create a positive organisational culture. The programmes here respond to the "Smart City", "Caring City" and "Sustainability" filters.

Together, this package of programmes attempts to lay a solid foundation for Good Governance in the Municipality.

Strategic Focus Area

Ensure accessibility and promote governance

Increasingly in South Africa, and around the world, there is recognition of the value of accessibility, transparency and accountability in governance beyond the traditional domain of financial performance. This ensures that the development targets and measures set for the Municipality's performance emanate from a strong foundation of "putting people first".

Programme 1: Promote co-operative, international and inter-governmental relations

The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners.

The intergovernmental relations programme ensures alignment with national and provincial government priorities. This programme ensures alignment of 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.

In addition, CIFAL Durban provides Anglophone municipalities from throughout Africa with training in good practices and opportunities to share their development experiences.

KPI Link:

KPI 1: To provide inter-governmental and international relationship services to Municipal Clusters to facilitate partnerships, leverage funding, knowledge exchange and promote Durban as a Tourist and Investment destination.

Programme 2: Implement a customer relations management programme in line with the operations of eThekwini Municipality

The Municipality launched The Customer Care Policy in 2008 with an aim of displaying the City's commitment to the Principles of Batho Pele and ensuring that service excellence is an integral part of the planning and delivery of all Municipal services.

The implementation of Customer Care policy focuses on creating an awareness of various customer related issues including the Customer Care policy and the Batho Pele principles. The implementation is to introduce the Customer Care programmes in all Units of the Municipality.

The following programmes are being introduced and implemented throughout the City:

- Customer Satisfaction Questionnaire Programme.
- A post transaction telephone follow-up of a sample of returns.
- Mystery Shopper programme where all Customer Centres will be evaluated and scored on an objective basis.
- Regular Customer Care Forum Session.
- Sizakala Toll Free line to report poor and good customer service.

These monitoring methods will assist us to develop programmes to address any shortcomings in the standard of our service.

KPI Link:

KPI 2: Customer Satisfaction based on the Sizakala Survey

Programme 3: Implement customer service in line with the Customer Care Policy within the operations of eThekwini Municipality

All employees of eThekwini Municipality need to adhere to the Customer Care Policy. To ensure that this happens, staff will be vigorously trained and multi-skilled on Customer Care to entrench a culture of Customer Care throughout the Municipality, that is, 'Putting people first.'

When staff is trained and Management is confident that they can meet the Customer's expectations, the service standards will be developed which aims at improving the quality of service delivery.

This will provide a practical way to manage performance and help shape the expectations the citizens have about the Municipality's services.

KPI Link:

KPI 3: Customer Satisfaction based on the Mystery Shopper Survey

Programme 4: Create integrated mechanisms, processes and procedures for citizen participation

Present Local Government policies and legislation put great emphasis on municipalities to develop a culture of community participation. The creation of appropriate and relevant community participation mechanisms, processes and procedures is therefore vital. This programme aims at ensuring that communities are part of decision-making processes within the Council. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Ward Committees and other civil society organisations play a critical role in making this programme come alive.

KPI Link:

KPI 4: Participation of 300000 citizens/stakeholders in Council activities

Programme 5: 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.

KPI Link:

KPI 5: No. of interventions in line with the Adopted Communication Strategy and Policy

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 6: Create a clean and accountable organisation

This programme ensures the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. The Municipality 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 later be cascaded 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.

The Council has also adopted a Language Policy which will now be implemented throughout the municipality.

KPI Link:

KPI 6: Number of cases addressing a clean and accountable administration finalised within the set standard

Programme 7: Mobilise to make the administration more effective

eThekwini is committed to the principles of continuous improvement, management accountability and efficient and effective operations. In this context the municipality maintains systems of Internal Audit, Enterprise Risk Management 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. The implementation of Enterprise Risk Management throughout the municipality in line with good governance practices and monitoring the municipality's risk profile will enable the administration's awareness of its risk environment and effective and efficient business continuity management processes; thereby ensuring the continuity and sustainability of our operations while protecting the interest of the public. Further the implementation of an effective Performance Management system and framework; enables the monitoring and evaluation of organisational and management performance against set objectives. The aim of the programme therefore is to add value to and improve the operations of the Municipality as mandated in terms of in the Internal Audit Charter, the Audit and Risk Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act, and Performance Regulations).

KPI Link:

KPI 7: Reduce risk profile to acceptable levels and maximise opportunities

Programme 8: Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified projects

Performance Management, is a strategic approach to management, which equips leaders, management, employees and stakeholders at various levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

Performance Management focuses on measuring and monitoring the implementation of the Integrated Development Plan and the Strategy of the Organisation. The City's vision for Performance Management is to create an enabling environment that will allow staff and the organisation to perform at its highest level.

KPI Link:

KPI 8: % establishment, implementation, and monitoring of the performance management system

Programme 9: Improve productivity, efficiency and effectiveness 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.

KPI Link:

KPI 9: Interventions introduced to improve productivity, efficiency and effectiveness within the municipality

Programme 10: 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;
- Increase collaboration and information sharing simply and quickly.

KPI Link:

KPI 10: IT Health Check - Up time of Mainframe and Core Network, # of Calls closed and % projects that are on schedule

Programme 11: 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.

KPI Link:

KPI 11: Increase the % implementation of GIS strategy through defined projects

Programme 12: 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.

KPI Link:

KPI 12: Systems in place to enhance efficiencies of Administration processes within City Hall

Programme 13: Provide the interface between the Council, Administration and the Citizenry

Provision of linkages will strengthen the relationship among council, the administration and the citizenry and promote efficiency, effectiveness and accountability within the municipality. This programme includes projects that enable our political realm to interface effectively, including events profiling and the public relations component of the Office Bearers.

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.

KPI Link:

KPI 13: Ensuring linkages between Council. Administration and Citizenry

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 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 procedures must be implemented to develop a unified culture of the organisation, improve employee productivity, and ensure the retention of employees. This programme also, endeavours to create mechanisms for empowerment of staff to ensure HR's accessibility and efficiency.

KPI Link:

KPI 14: Create a positive organizational climate through 5 key HR projects

Programme 15: 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 eThekweni HIV/AIDS website.

KPI Link:

KPI 15: To provide comprehensive Health and Safety Programmes to the Clusters/City to reduce the DIFR on an annual basis

Programme 16: 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.

KPI

KPI 15: To provide comprehensive Health and Safety Programmes to the Clusters/City to reduce the DIFR on an annual basis

Link:

IDP CONSOLIDATED PLAN 7

| Strategic Focus Area | Programmes | Projects |
|--|--|--|
| Ensure accessibility and promote governance | Programme 1: Promote co-operative international and inter-governmental relations | Develop and implement a strategy iro Relationships with global partners including the sister city programmes |
| | | Implement and manage an Africa/Nepad programmes |
| | | Implementation of an inter-governmental relations strategy |
| | | Develop and implement a strategy for funding and strong inter-government relations between all spheres of government |
| | | Plan and implement a capacity development programme for CIFAL Durban |
| | Programme 2: Implement a customer relations management programme in line with the operations of the EM | Develop a council wide customer care branding in line with the Customer Care Policy (special projects) |
| | | Ensure access to Sizakala Centres as customer care interface between citizens and the municipality |
| | | Review and Implement Sizakala customer satisfaction questionnaire programmes for measuring customer relations |
| | | Implement the maintenance and cleaning plan of all Regional Administration buildings |
| | Programme 3: Implement a customer service in line with the customer care policy within the operations of the EM | Implement and review the customer care training programme |
| | | Implement a Customer Care Policy municipal wide |
| | | Review and Implement the 'mystery shopper' |
| | Programme 4: Create integrated mechanisms, processes and procedures for citizen participation | Develop and adopt Service Level Agreements (SLAs) with relevant Units irt the implementation of the Community Participation Policy |
| | | Revive and Support Community Based Structures in accordance with the Community Participation Policy |
| | | Implement Community Based Planning and facilitate implementation thereof |
| | | Training of Ward Committees |
| | | Implement a Municipal Strategy for Municipal events |
| | | Implement a Volunteer Programme for 2010 Host City Volunteers |
| | Programme 5: Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of Audiences, both internally and externally | Implementation of communication strategy and policy |
| | | Maintain existing and develop new communication tools |
| | Establishment of a Communications Information resource Centre (CIRC) | |
| | Market the municipality and the city | |
| Create an efficient, effective and accountable administration | Programme 6: Create a clean and accountable organisation | Produce IDP and Annual reports in accordance with legal requirements |
| | | Implement guidelines and procedures for Council wide Policy Development as per project plan |
| | | Implement an anti-fraud policy and a response plan in terms of the Project Plan |
| | | Implement a code of ethics within the Municipality in terms of Project Plan |

| Strategic Focus Area | Programmes | Projects |
|---|--|---|
| | | Develop policy and implement plan in relation to Whistle Blowing |
| | | Promotion of Human Rights throughout the EMA |
| | | Implementation of Language Policy |
| | Programme 7: Mobilise to make the administration effective | Develop and implement an Enterprise Wide Risk Management System |
| | | Undertake Internal Audits in terms of approved Audit Charter |
| | | Develop a strategy to undertake Performance Management and Performance information audit |
| | | Reporting on achievement of Organisational Objectives |
| | Programme 8: Develop and implement an effective and efficient performance management system to monitor and evaluate the performance of the municipality and its employees through identified projects | Monitor and evaluate the SDBIP process for the Municipality and the scorecard for the organisation and its entities |
| | | Implement and monitor the performance management system for senior management |
| | | Implement the performance appraisal for all staff other than Senior Management |
| | | Develop, implement and monitor the electronic performance management system for senior management, organisation and service providers |
| | | Undertake quality assurance reviews for senior management and organisational performance. |
| | Programme 9: Improve productivity, efficiency and effectiveness throughout the municipality | Conduct productivity interventions and develop standards of performance |
| | | Monitor productivity for continuous improvements |
| | | Re-engineer business processes |
| | | Undertake organisation change interventions |
| | | Eliminate Wastage of resources |
| | Programme 10: Create IT mechanisms to improve efficiencies, effectiveness & accountability council wide | Implement DMS to improve efficiencies and effectiveness |
| | | Implement Workflow System to improve efficiencies |
| | | Upgrade and maintain the IT infrastructure backbone |
| | | Develop an Asset Management System |
| | | Create and maintain IT system for HR payroll |
| | | Development of a Revenue Management System |
| | Programme 11: Implement a strategy to promote the use of the GIS as a decision making tool | Implementation of an enterprise GIS |
| | | Maintenance of a common property database |
| | | Develop a GIS Governance Plan |
| | | Provide Aerial Photography support |
| | | Allocation of Street Addresses |
| Programme 12: Review, develop and implement municipal wide administration policies and systems | Develop policies for Administration Systems in terms of best practices | |
| | Setup administration systems to enhance efficiency | |
| Programme 13: Provide the interface between Council, Administration and the Citizenry | Provide logistical and administrative support to councilors | |
| | Provide general municipal-wide administrative services | |
| | Provide a secretariate service to Council and the administration | |
| | Execute special events of the council | |

| Strategic Focus Area | Programmes | Projects |
|----------------------------------|---|--|
| | | Develop capacity and systems to enhance the PAIA Act |
| | | Regeneration of City Hall - Interior upgrade & Exterior renovation. |
| Healthy and productive employees | Programme 14: Create a positive organisational climate | Develop and implement strategic intervention to address the three (3) key outcomes arising from the Internal Perception Study. |
| | | Develop and implement a Sick Leave Management Strategy |
| | | Develop and implement a Wellness Strategy |
| | | Implement the Succession Planning/Talent Management framework |
| | | Create an integrated HR system to provide for accurate and timeous remuneration of employees and enable management to effectively manage their human resources |
| | Programme 15: Reduce new HIV/AIDs infections in the workplace | Implementation of a Municipal-wide Wellness Programme |
| | | Peer Educator Training Programme |
| | | VCT Program |
| | Programme 16: Be compliant with occupational health and safety legislation | Occupational Health Medical Surveillance |
| | | Occupational; Hygiene Baseline Assessments |
| IOD Management | | |

Plan 7 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|---|--------------|--------------|--------------|
| Ensure accessibility and promote governance | 161 395 | 163 576 | 202 950 |
| Create an efficient, effective and accountable administration | 36 300 | 93 200 | 92 600 |
| Healthy and productive employees | 4 000 | - | - |

Plan 7 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|---|--------------|--------------|--------------|
| Ensure accessibility and promote governance | 168 858 | 183 918 | 198 209 |
| Create an efficient, effective and accountable administration | 617 499 | 669 314 | 698 069 |
| Healthy and productive employees | 169 076 | 189 383 | 199 870 |

Key Performance Indicators

Plan 7 - Good Governance

| National Key Performance Area | Strategic Focus Area | Key Performance Indicator | Baseline 0809 | Annual Target 0910 | 5 year target-2010/11 |
|--|---|---|--------------------------------------|--|--|
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Ensure Accessible and Promote Governance | KPI 1: To provide inter-governmental and international relationship services to Municipal Clusters to facilitate partnerships, leverage funding, knowledge exchange and promote Durban as a Tourist and Investment destination. | 85 interventions | 95 interventions | 100 interventions |
| | | KPI 2: Customer Satisfaction based on the Sizakala Survey | 70% satisfaction | 75% satisfaction | 80% satisfaction |
| | | KPI 3: Customer Satisfaction based on the Mystery Shopper Survey | 75% satisfaction | 80% satisfaction | 85% satisfaction |
| | | KPI 4: Participation of 300000 citizens/stakeholders in Council activities | No Baseline | 300000 citizen/stakeholders | 500000 citizen/stakeholders |
| | | KPI 5: No. of interventions in line with the Adopted Communication Strategy and Policy | 3 | 5 | 8 |
| | Create an efficient, effective and accountable administration | KPI 6: Number of cases addressing a clean and accountable administration finalised within the set standard | No Baseline | 55% of Complaints Finalised | Positive perception in relation to ethical organisation |
| | | KPI 7: Reduce risk profile to acceptable levels and maximise opportunities | No Baseline | Conversion of Risks to lower levels | Conversion of Risks to lower levels |
| | | KPI 8: % establishment, implementation, and monitoring of the performance management system | 100% Completion of Projects on SDBIP | 100% Completion of Projects on SDBIP | PMS System Developed and Implemented |
| | | KPI 9: Interventions introduced to improve productivity, efficiency and effectiveness within the municipality | 18 Interventions | 6 interventions | 24 Interventions |
| | | KPI 10: a. IT Health Check - Up time of Mainframe and Core Network, b. # of Calls closed and c. % projects that are on schedule | No Baseline | a,c - 100% completion of projects on SDBIP; b - 70% | 100% of all Projects |
| | | KPI 11: Increase the % implementation of GIS strategy through defined projects | 50% implementation | 75% | 100% |
| | | KPI 12: Systems in place to enhance efficiencies of Administration processes within City Hall | 3 draft policies developed | 5 policies adopted and Establish Municipal Wide Administration forum | 5 policies adopted and Establish Municipal Wide Administration forum |
| | | KPI 13: Ensuring linkages between Council. Administration and Citizenry | Bi-annual Reports | Ongoing - Bi-Annual Reports | Ongoing - Bi-Annual Reports |

| National Key Performance Area | Strategic Focus Area | Key Performance Indicator | Baseline 0809 | Annual Target 0910 | 5 year target-2010/11 |
|--|----------------------------------|--|--------------------------------------|---------------------------------|------------------------|
| | Healthy and productive employees | KPI 14: Create a positive organizational climate through 5 key HR projects | 2 Intervention linked to one project | 5 Implementation Plans in Place | 5 projects implemented |
| KPI 15: To provide comprehensive Health and Safety Programmes to the Clusters/City to reduce the DIFR on an annual basis | | 92 Interventions | 128 Interventions | 128 Interventions | |
| | | 2.8 | 2.7 | 2.5 | |

Plan Eight: Financial Viability and Sustainability

Goal

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

Desired Outcomes

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

Why this Plan?

The Municipality is mandated to implement National Government policies. This legislation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery system. Whilst some new legislation is intricate and complex, its implementation has not negatively impacted on the Municipality's service-delivery programmes to meet the needs of local communities. In order to meet the needs of the poor and improve the local economy, much of the Municipality's Capital Budget has been directed towards infrastructure development.

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

- The effects of the global slowdown in the world economy will impact on the local economy and affect the revenues of the Municipality.
- 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 it is difficult to ensure that the Operating Budget can be entirely strategically-focused to support development priorities, as the Municipality's response needs to be reactive in certain instances.
- The strategic split of the Capital Budget between social and economic expenditure has far-reaching implications for future operating budgets and 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.
- The scarcity of credit will impact on the Municipality's cost of borrowing.

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

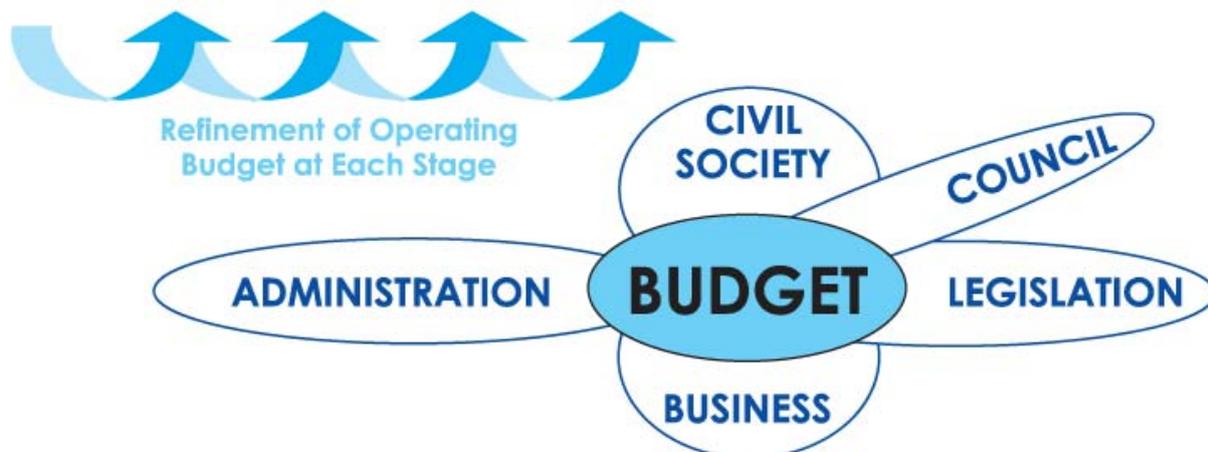
Despite the above challenges, it is important to note that the Municipality still maintains a Credit Rating of "AA" for long-term loans and "A1+" for the short-term. In addition, during the 2008/2009 Operating Budget process, the Municipality had embarked on an Outcomes Based Budgeting

approach which makes reference to all 8 Plans within the IDP. This process attempts to address some of our developmental challenges.

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.

A PARTICIPATORY BUDGET PROCESS

| 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 is 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 10: Integrated Budgeting Process

Strategic Focus Area: Budget Strategically and Sustainable

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

While the MTIEF sets out a medium-term income and expenditure plan for the Municipality, it must also show the specific intentions of the Council with respect to: -

- Setting clear, affordable development targets (e.g. housing, free basic services).
- Developing a 10-year maintenance plan for infrastructure and services.
- Targeting expenditure to unlock economic development and grow the rates base.
- Adequate provision for the replacement of Vehicles and Plant.

In this regard, a forecasting model has been developed that allows for informed decisions to be made in terms of cash flow, investments, borrowings and long-term sustainability of the 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 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 replaced all the existing Ordinances in respect of rating legislation to ensure a credible and universal basis of levying rates within local government based on market value. This Act allowed four years for implementation and eThekwini Municipality implemented the revised basis of rating on 1 July 2008. The market-based valuation roll was publicly released in February 2008 and rates based on this Roll raised from 1 July 2008. As a consequence of the General valuation, 51 585 objections were received and an additional 2033 to the first Supplementary Roll. These objections were all processed by end of February 2009. eThekwini Municipality intends releasing 4 Supplementary Rolls by July 2009 and at least 3 Supplementary Rolls each financial year.

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.

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. Furthermore the introduction of development levies especially where major infrastructure costs have to be incurred to unblock new commercial and housing developments will be pursued.

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 R30 000 are handed to attorneys for collection.
 - All debts below R30 000 are being pursued via the Magistrate's Court.
 - Judgements are taken on all ratepayers that owe more than R30 000 via the High Court in terms of the sale-in-execution process.
 - The collection of debts from Bodies Corporate is pursued through a third party administrator in conjunction with the major banks.
 - There is a specific focus on liquidations and deceased estates.
 - Council properties are being investigated and rates outstanding allocated to respective departments.
 - Active attention to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment if necessary.
- Uncollectable 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.

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.
- Ensure that the milestones in the Asset Management Business Plan are met.

Programme 9: Investment & Cash 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. Borrowing Reviews are done quarterly and the quantum and period in which a loan is to be taken out are determined.
- Diversify Investments: Due to legislative restrictions, the Municipality can only invest in money market instruments and Government Bonds and to a lesser degree on certain Corporate Bonds. At this juncture, taking cognisance of the economic climate, it is only prudent to invest in money market instruments. In essence, the legislative restrictions preclude any meaningful diversification in investments.
- Optimise Returns on Investment (ROI). Within the context of the legislative restrictions, every endeavour is made to optimize returns from money market instruments. In a rising interest rate market investments are kept as short as possible to take advantage of the higher interest rate and consequently to maximise investment returns and, conversely, in a falling interest rate market investments will be placed as long as possible to maximise the investment return.
- The Municipality has a well documented Investment Framework Policy documented in terms of which investments are made.
- The Municipality actively manages its cash resources with a view to maximising its return on investment. Cash forecast and Investment Plan (formula driven) are the tools used to effectively manage the municipality's cash resources.

Programme 10: Monitoring and evaluation of financial management

- GRAP/GAMAP: Generally Accepted Municipal Accounting Practices (GAMAP) 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 and 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.) Outsourcing versus in-house activities have to date shown significant savings through the Municipality owning its Vehicle and Plant fleet in comparison to hiring or a leasing option.

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.

City Fleet has applied a programme of standardisation in the procurement of Vehicles and Plant which has significantly improved vehicle availability for the delivery of services.

SDBIP 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. |
| | 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. |

Plan 8 Capital Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|----------------------|--------------|--------------|--------------|
| All SFAs | 69 000 | 73 500 | 144 300 |

Plan 8 Operating Budget Allocation

| Strategic Focus Area | 09/10 (R000) | 10/11 (R000) | 11/12 (R000) |
|----------------------|--------------|--------------|--------------|
| All SFAs | 1 519 911 | 1 641 788 | 1 780 713 |

Key Performance Indicators

Plan Eight: Financial Viability and Sustainability

| National Key Performance Area | Strategic Focus Area | Key Performance Indicator | ACTUAL: 30 June 08 | 5-Year Target: 2010/11 |
|---|---|--|--|---|
| Municipal Financial Viability and Management | Budget Strategically and Sustainable | % Spend on Capital Budget | 92% | 100% |
| | | Valuation Roll - Compliance with MPRA Provisions | 99.9% in terms of current Ordinance | 100 % compliance |
| | | Increase in Tariffs | Rates – 9.9% Water - 9.9% Electricity – 27.25% CPI – 8.1% | CPI related |
| | Value-for-Money Expenditure | Salaries and Wages as a % of Operating Budget | 28.6% | 29% |
| | | Repairs and Maintenance of % of Total Operating Budget | 10.8% | 10% |
| | | Availability of Vehicles | 94% | 95% |
| | | Benchmark to the Private Sector for Vehicle Hire Rates | Rates are 32% below private sector rates | To be in line with private sector rates |
| | 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 | 36.64% | 29% |
| | | Debt Coverage Ratio (No. of Times) | 22.7 | 12.04 |
| | | Cost Coverage Ratio (No. of Times) | 6.8 | 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. This integrated process is summarised diagrammatically below:

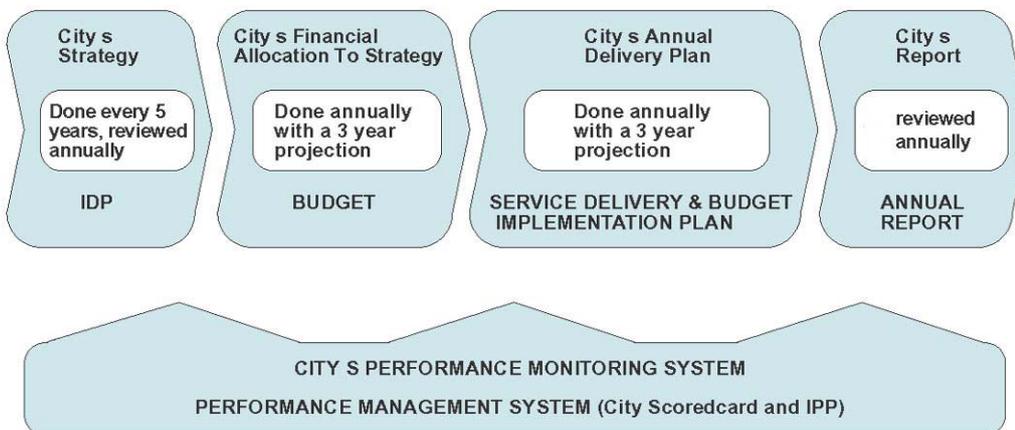


Figure 11: Integrated Planning and Monitoring Processes

3.2 2009/2010 Capital and Operating Budget

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 24 025.9M comprises an operating budget of R 18 591.7M and a capital budget of R5 433.9M, representing 77.4% and 22.6% of the total budget respectively.

OUR OPERATING BUDGET

Below is a representation of the 2009/2010 Operating Budget expenditure, shown by Cluster.

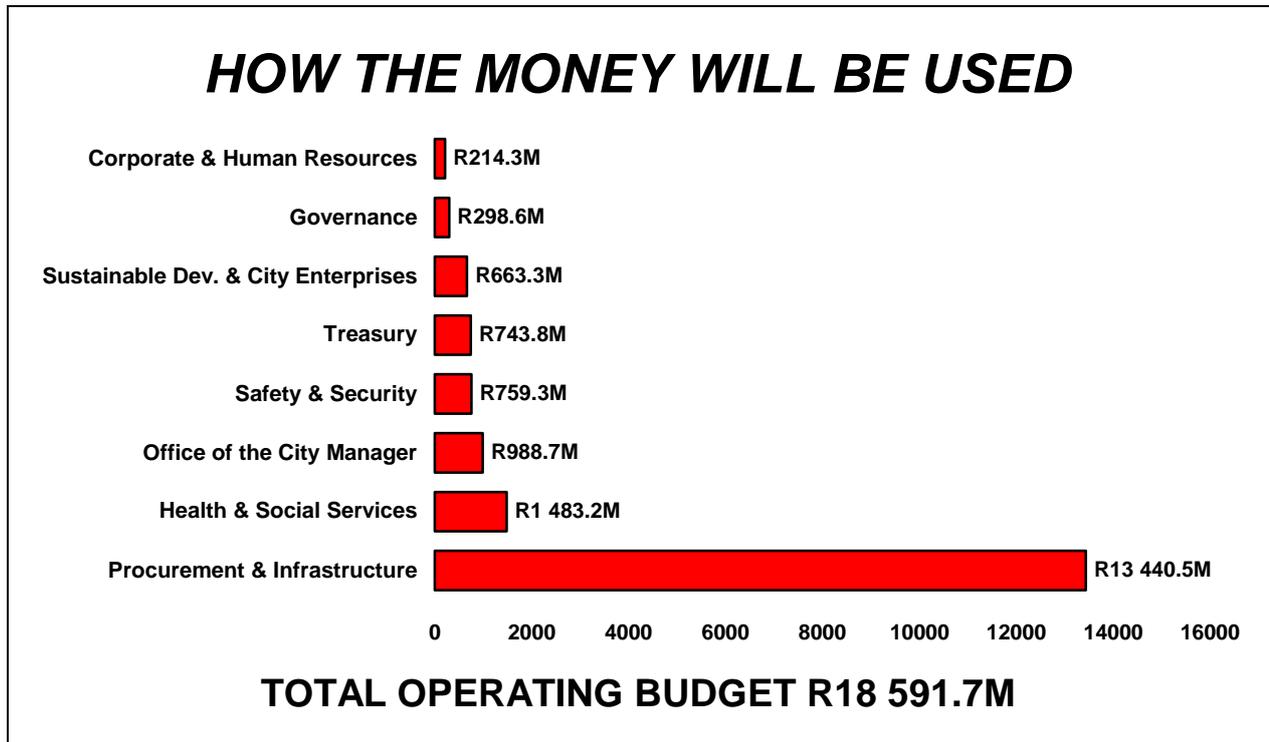


Figure 12: 2008/2009 Operating Budget by Cluster

The following graphic indicates the sources of the Operating Budget. Note that most of the Operating Budget is funded through service charges (water and electricity), grants, and through property rates.

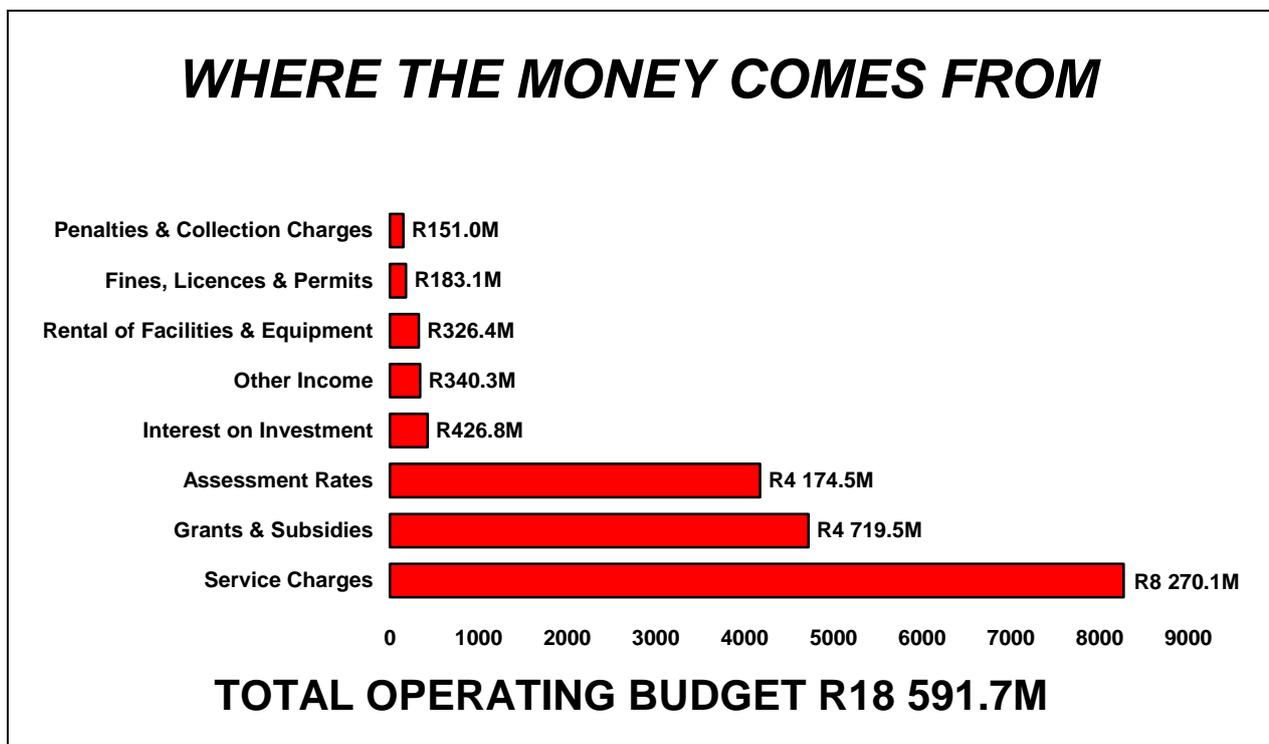


Figure 13: 2008/2009 Operating Budget Funding Sources

OUR CAPITAL BUDGET

The capital budget has decreased by R0.47bn over 2008/2009 to a current budget of R5.43bn This is due to many infrastructural commitments including the 2010 stadium being met in 2008/2009.

Below is a representation of the 2009/2010 Capital Budget expenditure, shown by Service.

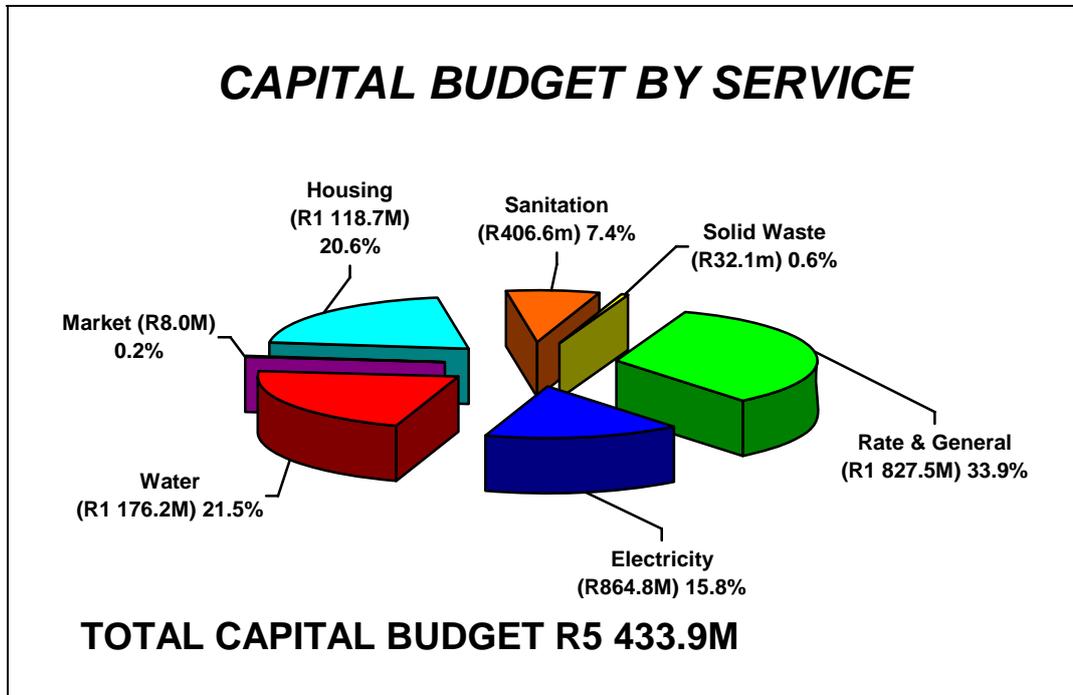


Figure 14: 2008/2009 Capital Budget by Services

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.

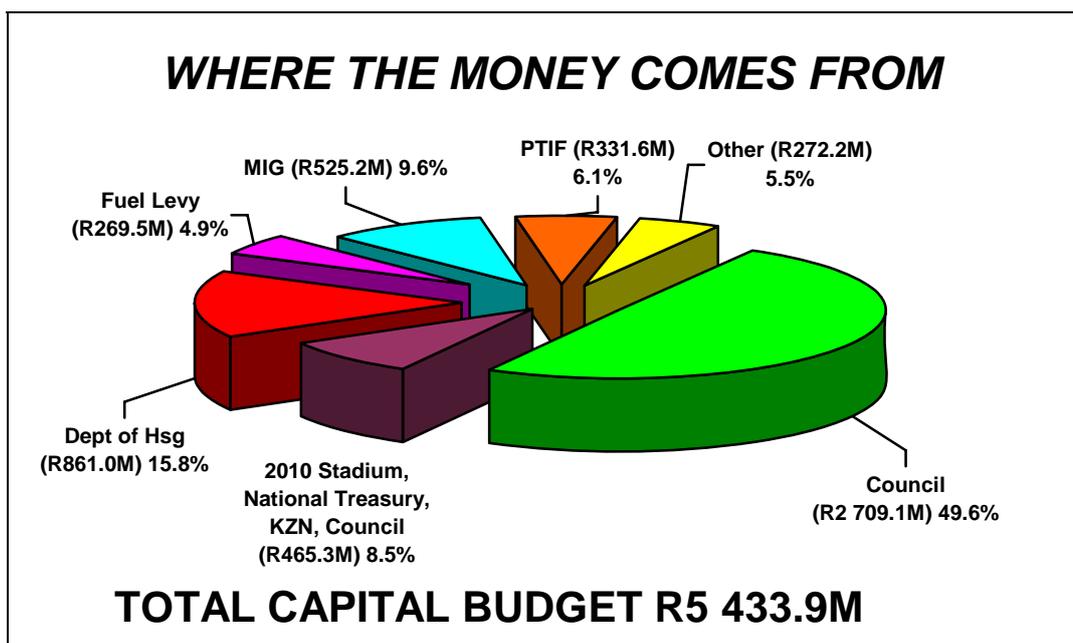


Figure 15: 2008/2009 Capital Budget Funding Sources

3.3 Provincial Expenditure in eThekweni

On page 60 of the Province Of Kwazulu-Natal 2009-10 Budget Statements the following Provincial Expenditure in eThekweni was outlined:

"The bulk of the provincial spending occurs within the eThekweni area, with spending increasing from R12.635 billion in 2007/08 to R18.473 billion in 2011/12. This is due to the allocation of province-wide projects such as the Provincial State Guest House and the Provincial Public Service Training Academy (Office of the Premier), Taking Legislature To the People programme (Provincial Legislature), Dube TradePort project (Economic Development and Transport), the construction of the Moses Mabhida Soccer Stadium and other infrastructural developments towards the 2010 World Cup, the construction of King Shaka International Airport (KSIA), as well as spending relating to other organisations such as major art centres and public entities funded by departments concentrated mainly in the eThekweni area. However, as a proportion of total expenditure, spending within this area decreased by 2.3 per cent from 2007/08 to 2011/12, which can be attributed to the shifting of focus to other district areas in the province"

3.4 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.

3.5 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.

3.6 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.

3.7 Performance Management System

Performance Management focuses on measuring and monitoring the implementation of the Integrated Development Plan and the Strategy of the Organisation. The following output from the assessment of performance occurs during the year:

- A quarterly and annual Organisation Performance Scorecard reflecting the performance of the whole municipality
- A fully aligned Service Delivery and Budget Implementation Plan for the Municipality
- An Individual performance management system for all staff.
- An Organisational Performance Scorecard for the Entities (uShaka Marine World and ICC Durban)
- A Performance Management system for Service Providers

Over the next four years, the unit will be focusing on implementing electronic management and monitoring tools, which have an annual Capital budget of R2.7 million and which is reflected in the IS budget. These tools are aimed at better equipping management with information, that will assist with strategic planning. The system will provide a mechanism which will integrate the organizational performance to the SDBIP and to individual performance as well as service providers.

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 | - | DPLG National treasury Auditor General |
| Annual Report | - | National treasury Auditor General |

3.8 IDP Process Plan for 2010/2011 Review 4 of 4

2010/2011 IDP Workplan

| Month | Activities |
|------------------|---|
| ` July 2009 | Summary of IDP 2009-10 prepared in plain English and isiZulu |
| | Plain English and isiZulu IDPs printed and distributed |
| | Process Plan advertised in local press, website and notice boards |
| ` August 2009 | Planning for Public Participation commences (process and resources) |
| | Technical Review of IDP by Officials commences. |
| ` September 2009 | Planning for Public Participation completed (process and resources) |
| | IDP Strategic Planning Indaba with DTLGA |
| | First draft 2010/11 IDP Review to be completed |
| ` October 2009 | Councillor and Ward Committee IDP Review Workshops |
| | Civil Society IDP Review Workshops |
| ` November 2009 | Report on Public Consultation Prepared |
| ` December 2009 | Report on Public Consultation circulated to Officials |
| ` January 2010 | Strategic Workshops with Plan Owners |
| ` February 2010 | Second draft 2010/11 IDP Review to be completed |
| ` March 2010 | Reviewed IDP Draft 2 to be tabled at EXCO |
| | Reviewed IDP Draft 2 to be tabled at Council |
| | Advertisements of reviewed IDP in press for public comment within 14 days |
| | Draft 2 IDP to be submitted to MEC for Local Government |
| ` April 2010 | Broad Based Public Consultation: Second Round |
| ` May 2010 | Draft 2011/12 Process Plan |
| | Third draft 2010/11 IDP Review to be completed |
| | DCM review of IDP |
| ` June 2010 | Fourth draft 2010/11 IDP Review to be completed |
| | Reviewed IDP Draft 4 to be tabled at EXCO |
| | Reviewed IDP Draft 4 to be tabled at Council |
| | Adopted 2010/11 IDP to be submitted to MEC for Local Government |
| | Summary of 2010/11 IDP prepared in plain English and isiZulu |

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 a population of just over 3.4 million according to Statistics South Africa in 2007. 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

State of the Durban Economy 2006-2007

Whilst the national and local economies enjoyed lengthy periods of growth during the past decade, the recent, global financial slowdown will impinge on this trend over the next few years. This is evidenced by a 1.8% decline of real GDP during the fourth quarter of 2008 – the first decline in over 10 years.

The International Monetary Fund (IMF) has adjusted its predictions for global GDP growth from 2.2% to 0.5% for 2009. This revision implies that the emerging economies are going to see low growth and may even dip into recession. For the South African economy, this would result in a reduction in trade and a decline in growth. In light of these anticipated impacts the Economic Development Unit will adjust the growth and employment targets downward in its *Economic Development Strategy* for the period 2008 to 2014, although the fundamental principles of reducing unemployment and ensuring growth will remain a priority.

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market policy, enhancing competition in the industry, improving the skills base and improving the effectiveness of the state. The initiative to construct a more export-oriented economy and the need for a more labour-intensive growth strategy may to a large extent assist in mitigating some of the local challenges and contribute towards the goals in our *Economic Development Strategy*.

It is evident from the GDP indicators amongst the major economic regions and nationally for the period 2006-2007, that the required GDP targets as prescribed by ASGISA², have been achieved up to 2007. (from the table below). South Africa's GDP growth during this period was 5.1% while the three main economic cities, Cape Town, Johannesburg and Durban recorded increases of 6.9%, 5.4% and 5.6% respectively.

| Major South African Cities | GDP (Constant, Rm) | | Gini Coefficient | | Unemployment Rate | |
|----------------------------|--------------------|----------------|------------------|------|-------------------|-------|
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Source: Global Insight

GDP growth in Durban has grown at an average annual rate of 4.1% over the period 1996-2007 and has been consistently strong and lagging slightly behind Johannesburg. As reflected in graph 1, 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.

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.

² In the first phase, between 2005 and 2009, ASGISA, originally sought 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.

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

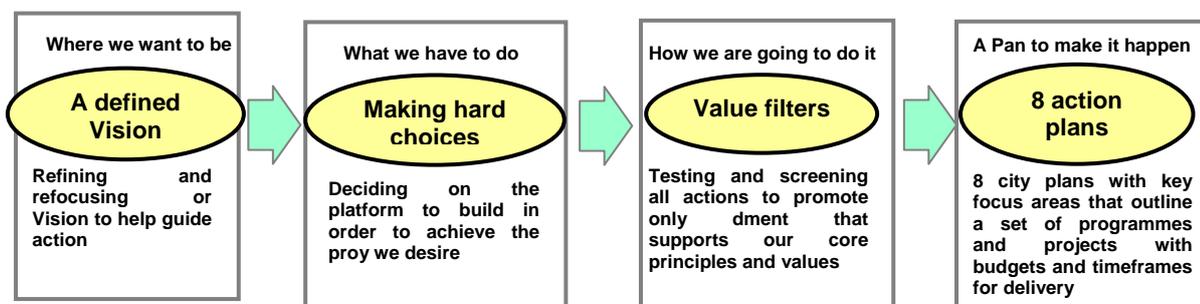
Significant strides have been made to address the key development challenges in the City. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- 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

Performance Management focuses on measuring and monitoring the implementation of the Integrated Development Plan and the Strategy of the Organisation. The following output from the assessment of performance occurs during the year:

- A quarterly and annual Organisation Performance Scorecard reflecting the performance of the whole municipality
- A fully aligned Service Delivery and Budget Implementation Plan for the Municipality
- An Individual performance management system for all staff
- An Organisational Performance Scorecard for the Entities (uShaka Marine World and ICC Durban)
- A Performance Management system for Service Providers

Over the next four years, the unit will be focusing on implementing electronic management and monitoring tools, which have an annual Capital budget of R2.7 million and which is reflected in the IS budget. These tools are aimed at better equipping management with information, that will assist with strategic planning. The system will provide a mechanism which will integrate the organizational performance to the SDBIP and to individual performance as well as service providers.

IDP Performance Management Matrix

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

| Key Performance Area | 8 Point Plan | Strategic Focus Area |
|---|---|--|
| Municipal Institutional Development and Transformation | Good Governance | Healthy and productive employees |
| | Empowering 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

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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 2009/2010 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 environment
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

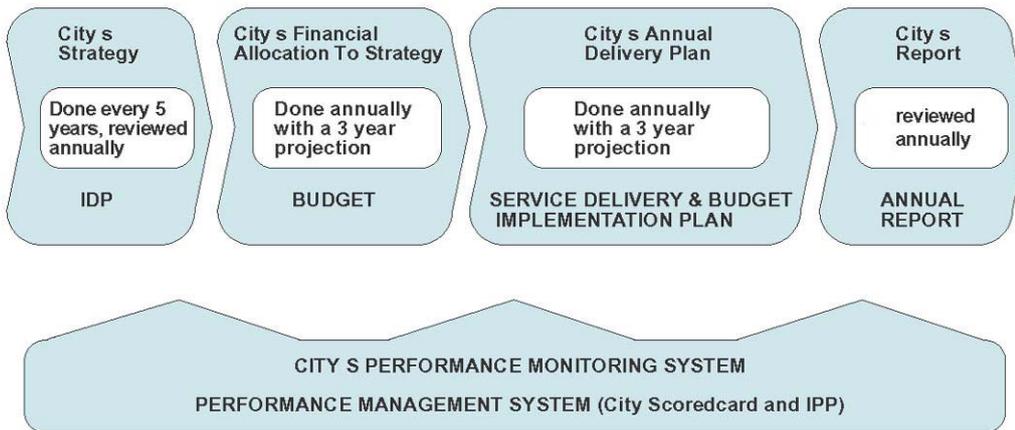
The IDP is the Council's single most strategic document that drives other related processes.

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:

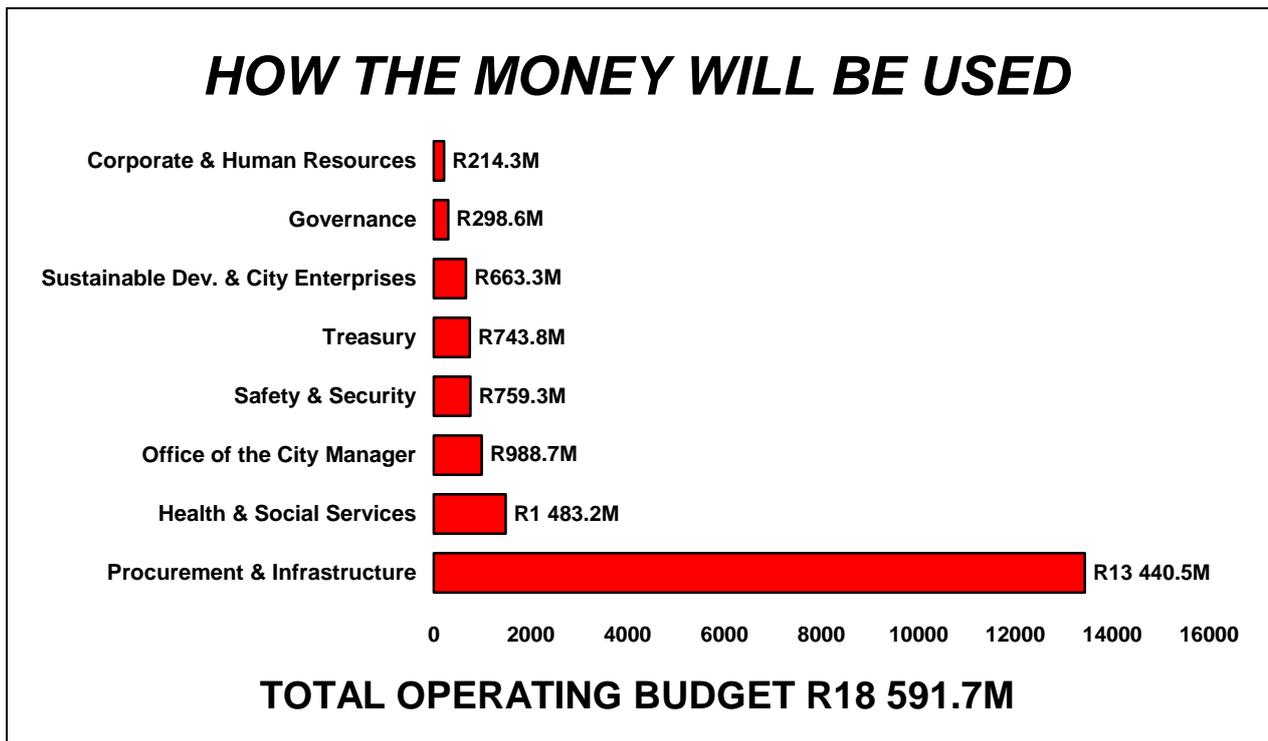


Draft 2009/2010 Capital and Operating Budget.

The Municipality's total budget of R 24 025.9M comprises an operating budget of R 18 591.7M and a capital budget of R5 433.9M, representing 77.4% and 22.6% of the total budget respectively.

OUR OPERATING BUDGET

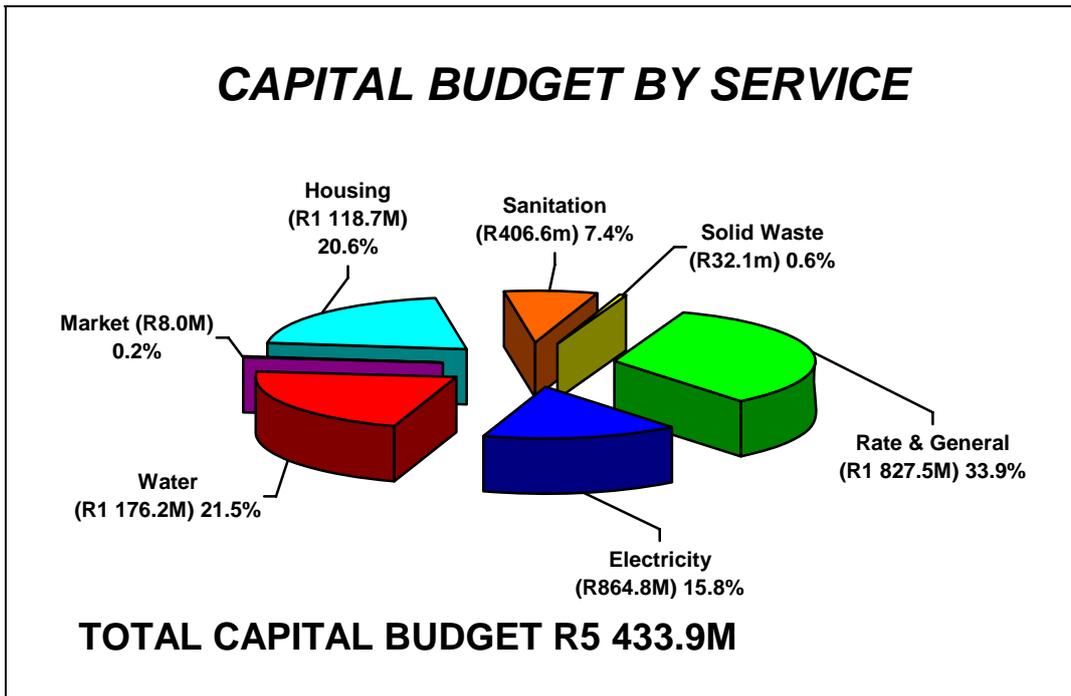
Below is a representation of the 2009/2010 Operating Budget expenditure, shown by Cluster.



OUR CAPITAL BUDGET

The capital budget has decreased by R0.47bn over 2008/2009 to a current budget of R5.43bn This is due to many infrastructural commitments including the 2010 stadium being met in 2008/2009.

Below is a representation of the 2009/2010 Capital Budget expenditure, shown by Service.



Annexure 2: Situational Analysis

1.1. Profile of the eThekwini Municipal Area

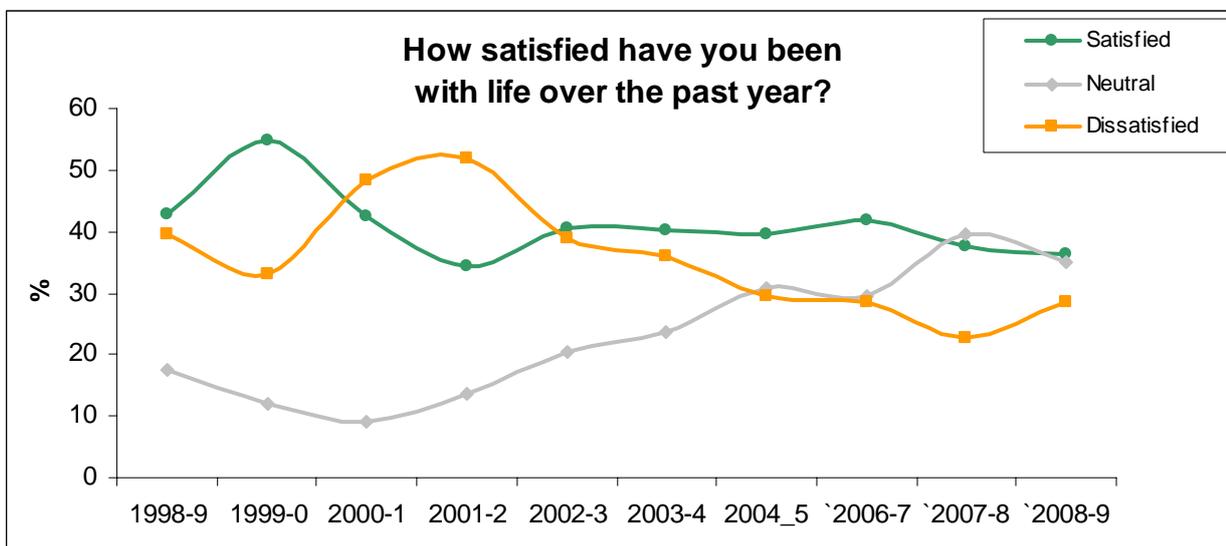
The People

The eThekwini 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 3.4 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.

According to the Quality of Life Survey, satisfaction with life was 36.4%, neutrality was at 35.1% and dissatisfaction with life was at 28.5%. Between 2002 and 2006 life satisfaction was fairly constant around 40% but in the last two years has declined to 36.4%. In the last year dissatisfaction has increased by 6% to reach 28.5%.

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.



Levels of life satisfaction vary considerably between racial groups, as seen in the table below. The gap in life satisfaction between the most satisfied and least satisfied groups dropped from 54% in 2006/7 to 24% in 2007/8 but increased to 43% in 2008/9. Generally speaking the African population has the lowest satisfaction with life, but they were the only group to achieve an increase in life satisfaction in each year between 2004 and 2007. However, in the last year the African communities

satisfaction with life declined by 5%. The White community on average has the highest life satisfaction but had declining life satisfaction of 30% between 2004 and 2007, in 2008/09 this increased by 14% to reach a satisfaction level of 69%. The Coloured community had a large 16% drop in satisfaction in 2007/08 but in 2008/09 this increased to 67% satisfaction. The Indian community had a drop of 5% in 2007/08 but their satisfaction rose by 5% in 2008/09.

| 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 |
| 2007/08 | 31 | 52 | 44 | 55 |
| 2008/09 | 26 | 57 | 67 | 69 |

The Economy

State of the Durban Economy 2006-2007

Whilst the national and local economies enjoyed lengthy periods of growth during the past decade, the recent, global financial slowdown will impinge on this trend over the next few years. This is evidenced by a 1.8% decline of real GDP during the fourth quarter of 2008 – the first decline in over 10 years.

The International Monetary Fund (IMF) has adjusted its predictions for global GDP growth from 2.2% to 0.5% for 2009. This revision implies that the emerging economies are going to see low growth and may even dip into recession. For the South African economy, this would result in a reduction in trade and a decline in growth. In light of these anticipated impacts the Economic Development Unit will adjust the growth and employment targets downward in its *Economic Development Strategy* for the period 2008 to 2014, although the fundamental principles of reducing unemployment and ensuring growth will remain a priority.

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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 and social challenges for the City remain persistently high – unemployment, poverty, large wealth disparities (Gini coefficient = 0.65) and a high incidence of HIV/AIDS need to be addressed. Other factors include high interest rates, inflation, and the threat of adequate electricity supply will also impinge on the city's and ASGISA's targeted growth rate of 6% and the halving of unemployment over the next 7 years.

GDP growth in Durban has grown at an average annual rate of 4.1% over the period 1996-2007 and has been consistently strong and lagging slightly behind Johannesburg. As reflected in graph 1, the manufacturing sector in Durban is the biggest contributor to the GDP growth, followed by finance,

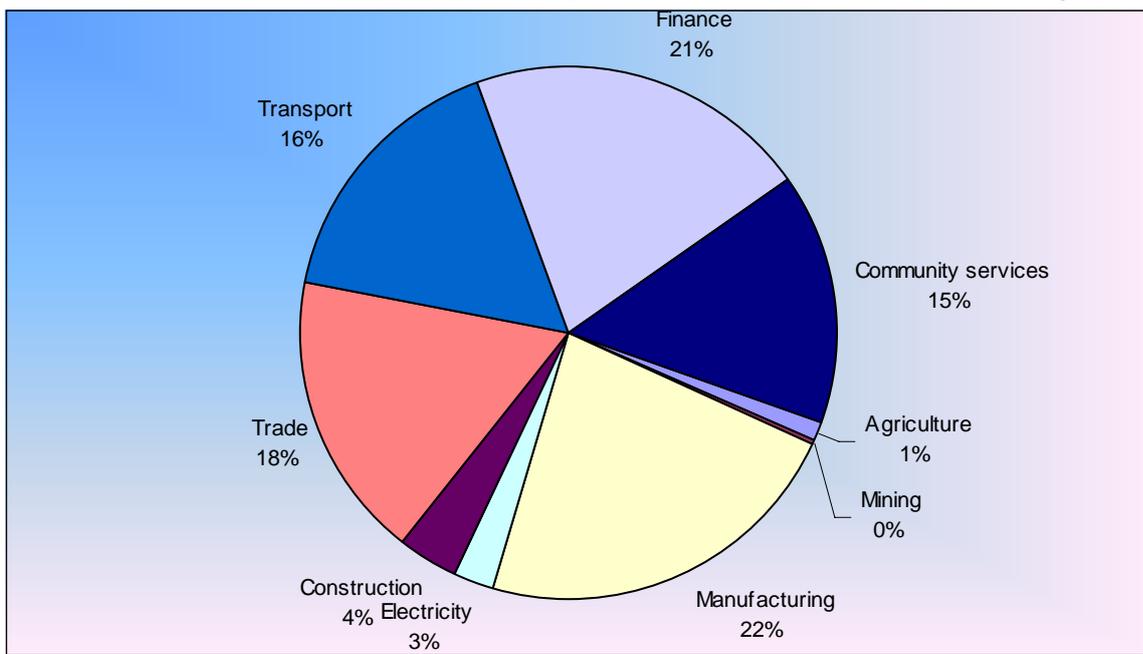
³ In the first phase, between 2005 and 2009, ASGISA, originally sought an annual growth rate that averages 4,5% or higher. In the second phase, between 2010 and 2014, an annual average growth rate of at least 6% of GDP is targeted.

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.

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 and social challenges for the City remain persistently high – unemployment, poverty, large wealth disparities (Gini coefficient = 0.65) and a high incidence of HIV/AIDS need to be addressed. Other factors include high interest rates, inflation, and the threat of adequate electricity supply will also impinge on the city's and ASGISA's targeted growth rate of 6% and the halving of unemployment over the next 7 years.

Graph 1: Contribution to total GDP by sector for 2007 (Source: Global Insight)



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:

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:

- Being care free and generally happy
- Sufficient household income to afford a comfortable life style
- Good personal health
- A good social support structure including family and friends
- Accomplishing goals and progressing

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

- Police services
- Health services
- Education facilities
- Housing Support services
- Public transport

The problems that are of most concern to residents are:

- Poverty
- Crime and feeling unsafe
- High cost of living
- 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 2009/2010 IDP review process. These workshops do suggest a confirmation of the needs assessment results obtained through the Quality of Life survey.

| Ranking | Category |
|----------------|---|
| 1 | Skills Development |
| 2 | Economic Development/Job Creation |
| 3 | Access to Health Services |
| 4 | Housing |
| 5 | Safety & Security |
| 6 | Access to Sport & Recreation Facilities |
| 7 | Physical Infrastructure |
| 8 | Access to Other Social Facilities |
| 9 | Infrastructure Maintenance |
| 10 | Clean Environment |

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

On the 9th of May, President Zuma, during his inauguration made a commitment to South Africans and the world that:

"For as long as there are South Africans who die from preventable disease;

For as long as there are workers who struggle to feed their families and who battle to find work;

For as long as there are communities without clean water, decent shelter or proper sanitation;

For as long as there are rural dwellers unable to make a decent living from the land on which they live;

For as long as there are women who are subjected to discrimination, exploitation or abuse;

For as long as there are children who do not have the means nor the opportunity to receive a decent education;

We shall not rest, and we dare not falter, in our drive to eradicate poverty."

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:

- The Municipality needs to ensure the services are PWD user friendly.
- Municipal Officials need to be sensitive to PWD
- Low cost housing needs to consider PWD for allocation and to be PWD user friendly
- There should be job creation for PWD in Community Projects and in IFA 2010
- The IDP needs to be made accessible to PWD

1.2.6. Views put forward during Public consultation

IDP Review 2009/2010 Consultative Process began in October 2008 and culminated in the Big Mama on the 23rd May 2009.

The consultative process included Councillors, Ward Committee Members, Amakhosi, Labour and Civil Society.

The views expressed in these forums have been grouped in categories according to the IDP Plan that they relate to.

Plan 1: Sustaining our Natural and Built Environment

Built Environment:

- Spatial development strategies and associated infrastructural rollout needs to be published as a guide to potential investors.
- The processing of development applications is too slow and increasing the capacity of the Environmental Branch will help to speed up the applications.
- Corridor development and densification should be fast tracked in order to improve the efficiency of the city.
- Urban decay in the CBD is a growing problem. The CBD should be rejuvenated and cleaned up.
- Rural areas should not be overlooked when it comes to development of the built environment.

Natural Environment:

- The consequences of climate change that will impact on eThekwini and the Municipal response must be documented in the IDP.
- Air, fresh water and sea water pollution must be reduced.
- Beaches and their amenities must be of international standards and must be user friendly, especially for PWD. Unruly behaviour at beaches must be curbed.

Plan 2: Economic Development and Job Creation

Job Creation

- Economic growth should create as many jobs as possible so as to reduce the high levels of poverty in the city.

Local Economic Development

- LED Plans should be developed for each zone so that opportunities for economic development can be spread throughout the municipality..
- Development in the south and in rural areas should be unblocked as these areas are lagging behind.

Marketing

- eThekwini must raise it's profile through better marketing for investment and tourism.

Business Support

- Given the fact that many are unemployed it is important that more support should be given to businesses that want to start up.
- eThekwini should be investor friendly to retain businesses who are already providing employment.
- The Manufacturing sector is a very important sector and would be more productive if it was supported by a supplier logistics park.

Plan 3: Quality Living Environments

Strategic Areas:

- Strategic economic areas, such as Manufacturing and Business areas, need to be improved and maintained.
- The Port and connecting roads and rail need to be upgraded in order to improve the efficiency of the port.

Backlogs

- There is a very long timeframe before the delivery of some basic services and it is vital that funds are found to eliminate the basic services backlogs.
- Rural areas need to be upgraded regarding water, electricity and roads.
- Parking in the CBD is not sufficient.
- Traffic volumes have increased a lot and roads must be upgraded and made safer to carry increased traffic.
- The backlogs can be speedily reduced if Public-Private Partnerships are undertaken.

Housing

- There is also a large backlog in housing and the large housing projects that have been planned should include amenities such as schools and crèches.
- Many people are still living in informal settlements and the plan to upgrade informal settlements needs to be explained.
- It is perceived that there is corruption regarding the low cost housing waiting lists.

Maintenance

- Electricity and water supply must be stabilised.
- Stormwater drains must be maintained to reduce flooding, which causes damage to property.
- Parks and verges are not well maintained
- Traffic signals and street lights need to be maintained

Transportation.

- Public transport must run continuously and must be improved
- People With Disabilities are in need of subsidised transport.
- Taxi Ranks should be upgraded and maintained.
- Taxi drivers need training regarding the special lane.

Grime

- eThekwini is perceived to be dirty and needs to be cleaned up
- Litter is out of hand - fines should be imposed.
- Graffiti creates a poor impression

Plan 4. Safe, Healthy and Secure

Crime.

- There is an unacceptably high level of crime and residents need the assurance that the Metro Police and SAPS will be available 24/7.
- Many communities feel that the Police response is too slow and that they may need to take the law into their own hands.
- People must be able to access Police Services when they need to.
- In order to make Police Services more effective there needs to be more CCTV cameras installed, and the existing CCTV cameras need to be maintained.
- The opportunities to commit crime can be reduced by installing more street lights.

Road Safety

- There is a lot of reckless driving and Traffic laws must be enforced to reduce road accidents and deaths.
- Road safety can also be increased through installing more speed bumps.

Disaster Management.

- A Disaster Management Plan must be developed and rolled out so that it can be responsive to all high risk areas, including informal settlements and industrial areas
- . More public education on fire prevention and disaster management is necessary

Health.

- There is a lot of demand for primary health services and more Clinic staff must be recruited to improve the service.
- Clinics must be located in accessible places
- Data collection must be improved especially for HIV/AIDS and TB.
- PWD are often treated badly at health facilities.

Plan 5: Empowering our Citizens

Skills Development.

- Incentives need to be developed to retain skills in eThekwini.
- Because there is a high level of unemployment in eThekwini it is important to develop skills to match the demand of the economy.
- Information must be accessible to PWD regarding skills development programs.

Plan 6: Celebrating our Cultural Diversity

- A clear plan on celebrating diversity is needed.
- Stadiums in Townships must be upgraded.
- More swimming pools are needed across eThekwini.
- Sports training facilities must be upgraded to match the world class sport venues.
- Dedicated bicycle lanes are needed.
- Recreation facilities must be user friendly for PWD.
- Not enough religious sites are available.

Plan 7 Good Governance

Ward Committees

There is a great deal of concern regarding the effectiveness of Ward Committees. Some Committees report that they seldom, if never meet. They maintain that there is little support for them regarding office space and equipment. The lack of financial support to offset the expenses that they personally

incur and the lack of training have also been mentioned as hindrances. The lack of communication between Councillors and Committees has led in some instances to Committees becoming dysfunctional. In rural areas some Committees are unsure of their role in relation to the Amakhosi. Committees have also expressed the willingness to participate in the project planning processes within their Wards.

Council Vision

- There was doubt expressed that eThekwini has the capacity to deliver on the Vision.

Communication

- Must be improved between Officials and the Public.

Corruption

- Must be eliminated.

People With Disabilities

- Feel marginalised
- Must be treated with dignity
- The needs of the Intellectually Impaired are not adequately considered

Accessible Municipality

- More One – Stop centers are needed

Poverty alleviation

- Food security needs to be ensured

Plan 8 Financial Viability and Sustainability

Backlogs.

- Budgetary constraints result in backlogs not being addressed soon enough.

Basic Needs.

- The view was put forward that there needs to be a balance between the funding of large flagship projects and the funding for reducing service delivery backlogs.

Rural Areas.

- Budget must be provided to improve services in rural areas

Suppliers.

- There are delays in payments to suppliers

Rates and Service Charges

- Many residents and businesses have raised the view that the increases may not be affordable..

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 2008/09 than in 2007/08. Despite more households being able to afford essentials there is still a high percentage that could not.

| Household can afford | Yes 2007/8 | Yes 2008/9 |
|-----------------------|---------------|---------------|
| Shelter | 62 | 64 |
| Food | 69 | 76 |
| Water and Electricity | 66 | 71 |
| Education | 56 | 66 |
| Health Care | 60 | 64 |
| Clothing | 61 | 69 |
| Transport | 67 | 74 |
| Leisure | 45 | 43 |

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.

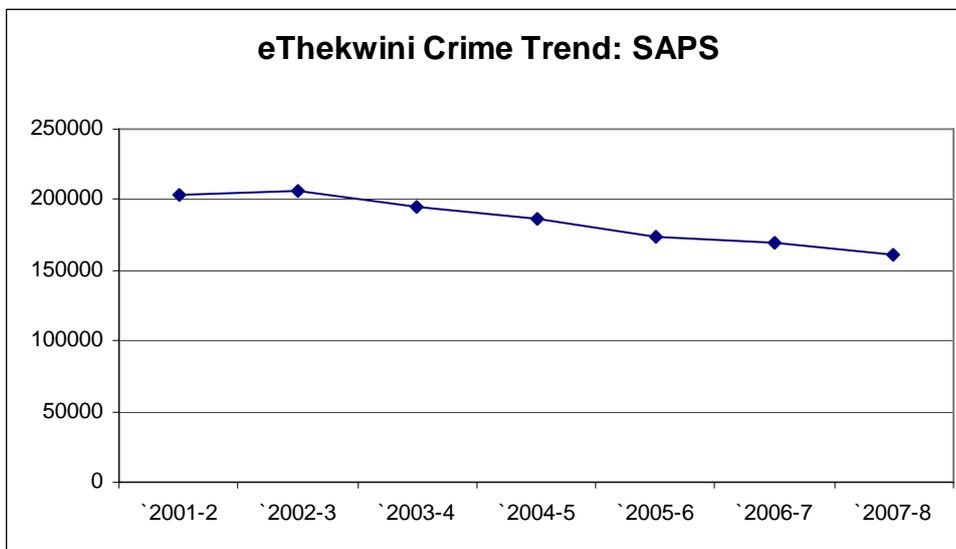
Sick and dying population affected by HIV/AIDS

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 2007/08. The graph below indicates that the total incidents of crime have decreased each year from 2002 to 2008. 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 crime is still at an unacceptably high level



The statistics indicate reduced victimisation rates, and the public in general feel safer than before. Those who felt safe walking in the areas where they live during the day increased from 66% in 2006/07 to 80% in 2008/09, but far fewer felt safe at home at night, decreasing from 48% in 2006/07 to 39.5% in 2008/09 (Quality of Life Survey 2008/09).

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 2009/2010 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: Functions and Structure of the Municipality

In the new dispensation, the eThekwini council has 200 councillors. One hundred of them are elected ward councillors and the other hundred candidates were elected to represent political parties on the basis of proportional representation.

Functions and Powers

Mayor

The Mayor of our municipality is the chairman of the Executive Committee. He performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or executive committee.

Executive Committee (EXCO)

The council established an Executive committee comprising 9 members. The mayor decides when and where EXCO meets. It is composed in such a way that parties and interests represented in the Unicity council are represented in EXCO in the same proportion.

The Executive committee is the management or principle committee of the municipality. It receives reports from other committees of council and must forward these reports together with it's recommendations to the full council.

Supporting Committees

The council has six committees and every councillor serves on at least one committee. Members of the Executive Committee are tasked with the responsibility of chairing the supporting committees.

The supporting committees are:

- Tender and Contract Committee
- Town Planning
- Health and Safety
- Economic Development and Planning
- Infrastructure, Transport, Culture and Recreation
- Housing, Land and Human Resources

These committees meet at least once a month. They have certain delegated powers by which they take decisions on behalf of the council, and are required to report and make recommendations to Council on matters falling within their spheres of operation.

Office of the Speaker

The Local Government Municipal Structures Act provides that each municipal council must have a chairperson who is called the Speaker. The Speaker is elected by the council from among the councillors at the first sitting of the council after the local government elections.

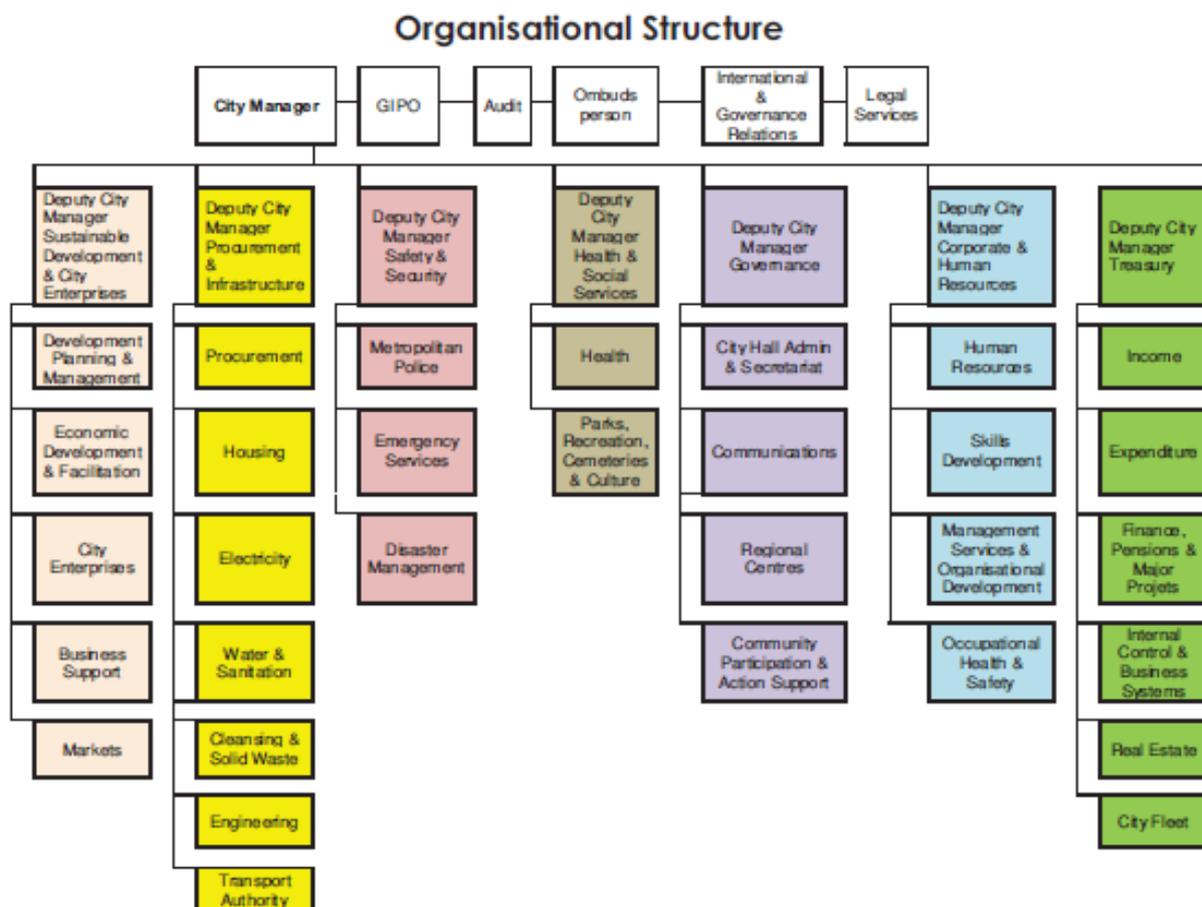
The Speaker acts as a chairperson at council meetings, and ensures the compliance of the councils code of conduct, rules and orders. He or she also ensures the proper functioning of the legislative side of the council, and is required to be impartial. The Speaker also ensures community participation in legislative initiatives and should communicate with the public on the performance of the council. The speaker has ex officio sitting in all committees of the council, with no voting rights.

Reporting lines

The City Manager reports to the Council, its Executive Committee and its office-bearers (particularly the Mayor and Speaker).

The Administration will be organized as follows:

- Manager, with some Offices reporting directly to the Manager.
- Deputy Managers who report to the Manager: These Deputy Managers will have defined strategic and line function responsibilities;
- Heads of Units which report to specific Deputy Managers; and
- Departments which report to Heads of Units.



3

Manager's office

In addition to managing the Deputy Managers, four Offices will report directly to the Manager:

- Office of Geographical Information and Policy: This office will drive the municipal geographic and information technology programme and integrate all policy review programmes.
- Office of Audit, including performance management
- Office of the Ombudsperson
- Office of International and Governance Relations

Strategic Management Team

The Manager will establish a Strategic Management Team consisting of the Manager and his Deputy Managers. This committee will meet once per week. The majority of the team will be on Section 57 contracts linked to the Manager. The roles of Deputy Managers will be to drive and integrate programmes across functional areas as well as to head up clusters

Seven Deputy City Managers (DCMs) will be appointed into the following portfolios:

- Governance
- Sustainable Development & City Enterprises
- Procurement & Infrastructure
- Health
- Safety & Social Services
- Corporate And Human Resources
- Treasury

Broad Management Forum

The Broad Management Forum will consist of the Manager, Heads of the Manager's Offices, Deputy Managers and all Heads of Units.

The Broad Management Forum will meet at least on a monthly basis (after Council) to deal with general issues and programmes of council.

In addition, the Deputy Managers will head clusters of Units which meet at least on a monthly basis to (i) review strategic directions and progress on the Integrated Development Plan (IDP) and (ii) ensure coordination between departments.

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"> Extended public works Labour based preference in contracting Recycling of waste | <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"> 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"> Equitable standards across the municipality with respect to service delivery | <ul style="list-style-type: none"> Upgrading informal settlements and relocations Community participation management | |
| 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 training and 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"> Promoting the economy of sports, the arts, culture and heritage | | <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: Long Term Development Framework (LTDF) - Imagine Durban

Many cities around the world are competing with one another on the global open market to become economically competitive and in 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.

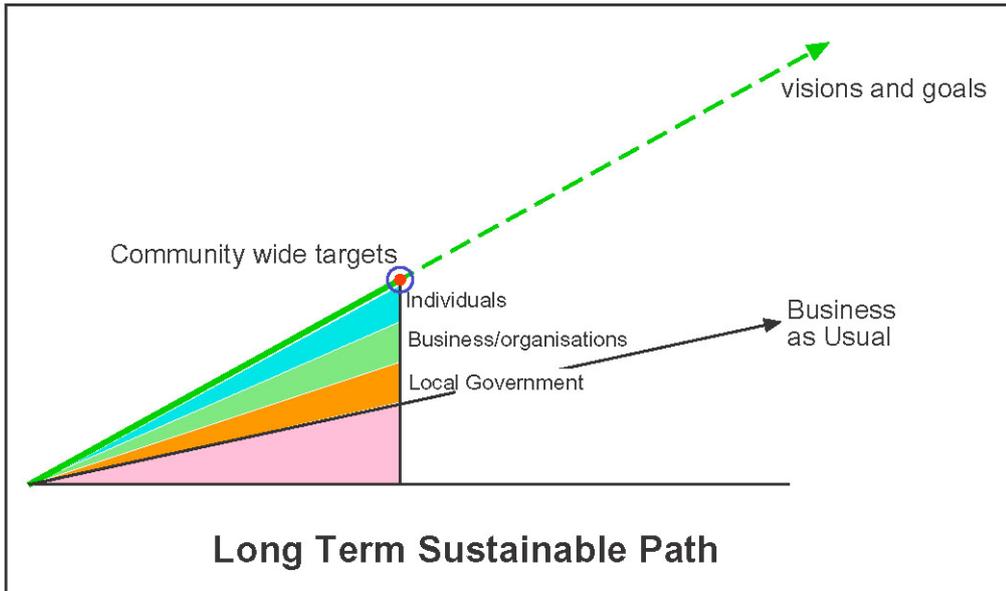
Against this background then, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. In rising to this challenge, the Municipality has used the opportunity of the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

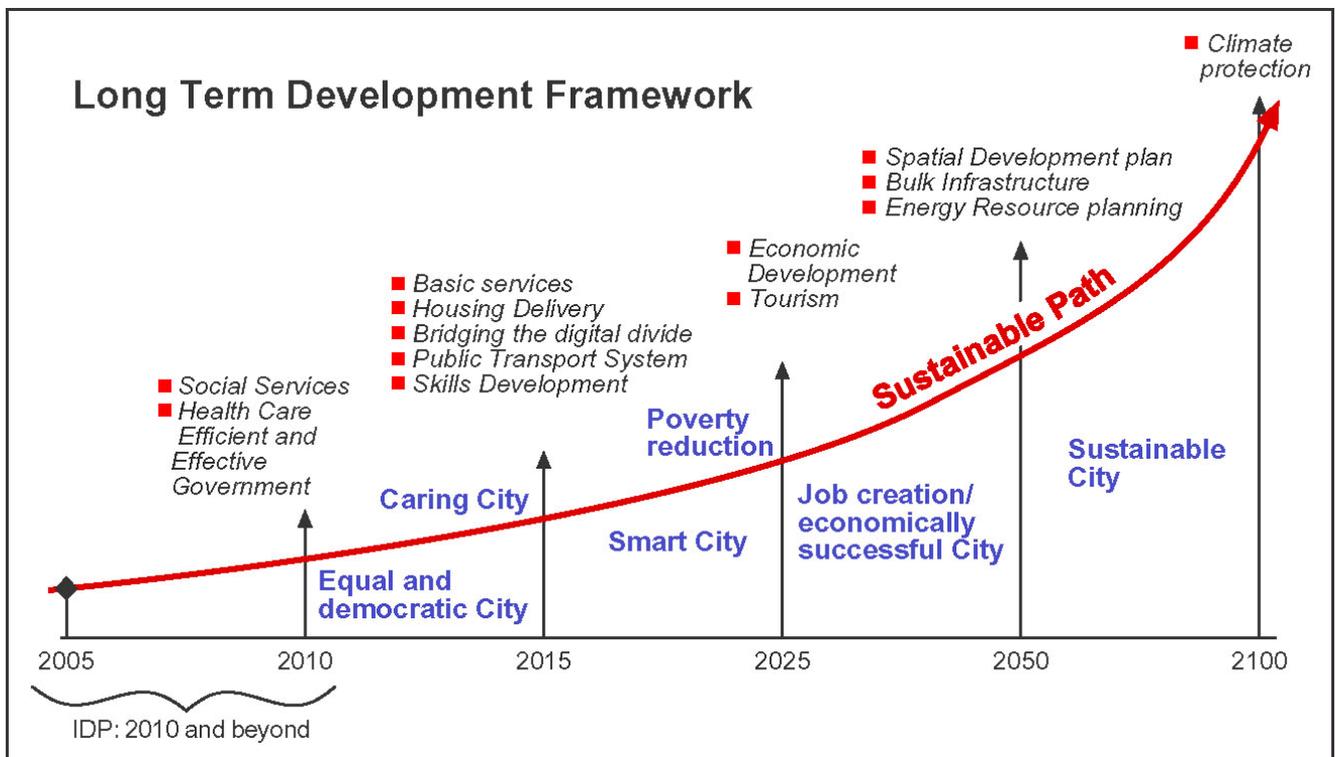
- Creating a SAFER city.
- Promoting an ACCESSIBLE city.
- Creating a prosperous city where all enjoy SUSTAINABLE LIVELIHOODS
- Celebrating our CULTURAL DIVERSITY, ARTS and HERITAGE.
- Ensuring a more ENVIRONMENTALLY SUSTAINABLE city.
- Fostering a CARING and EMPOWERING city.

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 and 9: 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 |
| * Expanded Public Works Program | Plan 3: Programs 2,3 . Plan 4 Program 1,3,4,5,10 and 11 |
| * Rural Development | Plan 1 Program 1, Plan 5 Program 5 |

| | |
|--------------------|---------------------------------------|
| * Gender Equality | Plan 7 Program 4 |
| * Vulnerable Group | Plan 7: Program 4, Plan 4: Program 12 |

| 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

(2009/10 figures are in preparation)

| 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: Sector Plans

Area Based Management Plans
Agricultural Policy for eThekwini
Budget: Medium Term Budget 2008-9 to 2010-11
Credit Control
Economic Development Strategy
Environmental Management Policy
EPWP Policy Framework
eThekwini Agricultural Status Quo
Housing Programme
INK Economic Development Profile
Long Term Development Framework
LUMS
Performance Management Plan
Rates Policy 2008
Rural Agricultural Land Potential Assessment
SDB Action Plan
Service Delivery and Budget Implementation Plan
Spatial Development Framework
Spatial Framework Policy
Tariff Policy
Transport Plan
Waste Management Plan
Water Services Development Plan

The above Plans are downloadable from the eThekwini web site at

<http://www.durban.gov.za/durban/government/policy>

Note: The following plans are in process of preparation:

Disaster Management Plan,
Electricity Services Plan.

Annexure 9: Municipal Performance Report for 2007/2008

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 BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET FROM THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT UNDER PERFORMANCE/ COMMENTS | SOURCE OF INFORMARION | AUDIT OF INFORMATION | | | | |
|----|-------------------------|---|---------|---|---|--|---|--|----------------------------------|----------------------|----|--|--|--|
| | | | | | | | | | | YES | NO | | | |
| 1 | SERVICE DELIVERY | Number of households with access to basic water | 32228 | 32228 | 24228 | 23412 | 8000pa | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management Scorecard | X | | | | |
| | CAP budget original | | | | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | | | | |
| 2 | SERVICE DELIVERY | Number of households with access to basic sanitation | 152880 | 152880 | 9200pa | 138987 | 116080 | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management Scorecard | X | | | | |
| | CAP budget original | | | | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | | | | |
| 3 | SERVICE DELIVERY | Number of households with access to basic electricity | 226816 | 226816 | 8800pa | 209722 | 180000 | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management Scorecard | X | | | | |
| | CAP budget original | | | | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | | | | |

| NO | ITEM | STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR | BACKLOG | PREVIOUS YEAR'S CONCLUDING BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET FROM THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT UNDER PERFORMANCE/ COMMENTS | SOURCE OF INFORMARION | AUDIT OF INFORMATION | |
|----|-------------------------|--|---------|---|---|--|---|--|----------------------------------|----------------------|---|
| 4 | SERVICE DELIVERY | Number of households with access to basic solid waste removal | 1445082 | 1445082 | 49774 | 1539997 | 1340000 | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management Scorecard | | X |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 5 | SERVICE DELIVERY | Number of households with access to Free Basic Water | 952610 | 952610 | 8000 | 981670 | 8000pa | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management Scorecard | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 6 | SERVICE DELIVERY | Number of households with access to Free Basic Sanitation | | 182886 | 146380 | | | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management scorecard | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 7 | SERVICE DELIVERY | Number of households with access to Free Basic Electricity | 7650 | 7650 | 23000 | 55542 | 115000 | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | Performance management scorecard | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 8 | SERVICE DELIVERY | Number of households with access to Free Basic Solid Waste Removal | | | | | | A common data base of dwellings and service delivery points is currently being established which will verify these figures/facilitate reporting. | | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |

| NO | ITEM | STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR | BACKLOG | PREVIOUS YEAR'S CONCLUDING BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET FROM THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT UNDER PERFORMANCE/ COMMENTS | SOURCE OF INFORMARION | AUDIT OF INFORMATION | | |
|----|-------------------------|--|---------|---|---|--|---|--|--|----------------------|--|--|
| 9 | SERVICE DELIVERY | % municipality's capital budget spent on projects identified in the municipality's IDP (refer to KPI 30 below) | | | | | | | | | | |
| | CAP budget original | | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | | |
| 10 | SERVICE DELIVERY | Number of jobs created through municipal LED initiatives (refer to no 8 in Questionnaire) | 31902 | 31902 | 101000 | 30566 | 606000 | Global Insights Updates | Increase number of Innovation Enterprise incubators, creative industry businesses and services sector within the eThekwini region. | | | |
| | CAP budget original | | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | | |
| 11 | SERVICE DELIVERY | Number of people from employment equity target groups employed in the three highest management levels in the municipality (consolidated figure) (refer to no 3 in Questionnaire) | | | | 627 | | | | | | |
| 12 | SERVICE DELIVERY | Number of women employed in the three highest management levels in the municipality (consolidated figure) | | | | 218 | | | | | | |
| 13 | SERVICE DELIVERY | Number of people with disabilities employed in the three highest management levels in the municipality (consolidated figure) | | | | 3 | | | | | | |

| NO | ITEM | STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR | BACKLOG | PREVIOUS YEAR'S CONCLUDING BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET FROM THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT UNDER PERFORMANCE/ COMMENTS | SOURCE OF INFORMARION | AUDIT OF INFORMATION | |
|----|-------------------------|--|---------|---|---|--|---|--|-----------------------|----------------------|----|
| | | | | | | | | | | YES | NO |
| 14 | SERVICE DELIVERY | % of the municipality's budget spent on implementing the work place skills plan (refer to KPI 18+19 below) | | | | | | | | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 15 | SERVICE DELIVERY | Financial viability 1 (refer to Annexure A) | | | | | | | | | |
| 16 | SERVICE DELIVERY | Financial viability 2 (refer to Annexure A) | | | | | | | | | |
| 17 | SERVICE DELIVERY | Financial viability 3 (refer to Annexure A) | | | | | | | | | |

**SECTION 2
ADDITIONAL PROVINCIAL KEY PERFORMANCE INDICATORS**

| NO | ITEM | STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR | BACKLOG | PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET OF THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT | SOURCE OF INFORMARION | AUDIT OF INFORMATION | |
|----|-------------------------|--|---------|---|---|--|---|--------------------|-----------------------|----------------------|----|
| | | | | | | | | | | YES | NO |
| 18 | SERVICE DELIVERY | Number of Councilors undergone leadership development training | | | | | | | | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 19 | SERVICE DELIVERY | Number of senior management (Section 57) undergone leadership development training | | | | | | | | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |
| 20 | SERVICE DELIVERY | % improved cost recovery with respect to trading services: water | | 22,49 | | 69,90 | 100,00 | | | | |

| NO | ITEM | STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR | BACKLOG | PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET OF THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT | SOURCE OF INFORMARION | AUDIT OF INFORMATION | |
|----|-------------------------|--|---------|---|---|--|---|--------------------|-----------------------|----------------------|--|
| 21 | SERVICE DELIVERY | % improved cost recovery with respect to trading services: sanitation | | | | | | | | | |
| 22 | SERVICE DELIVERY | % improved cost recovery with respect to trading services: electricity | | | | | | | | | |
| 23 | SERVICE DELIVERY | % improved cost recovery with respect to trading services: refuse | | | | | | | | | |
| 24 | SERVICE DELIVERY | % improved cost recovery with respect to trading services: municipal rates | | | | | | | | | |
| 25 | SERVICE DELIVERY | % improved cost recovery with respect to trading services: other (state others by inserting appropriate lines) | | | | | | | | | |
| 26 | SERVICE DELIVERY | % of MIG budget spent | | | | | | | | | |
| 27 | SERVICE DELIVERY | % of total municipal capital budget spent | | | | | | | | | |
| 28 | SERVICE DELIVERY | % of the municipal capital budget spent in applicable nodes as per the PSEDS | | | | | | | | | |
| 29 | SERVICE DELIVERY | % of the municipal capital budget spent in applicable corridors as per the PSEDS | | | | | | | | | |
| 30 | SERVICE DELIVERY | % of the total capital budget spent in strategic intervention areas of the Spatial Development Framework | | | | | | | | | |
| 31 | SERVICE DELIVERY | % of the the total municipal budget allocated to the development of community social infrastructure | | | | | | | | | |
| | CAP budget original | | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | | |

| NO | ITEM | STANDARD PROVINCIAL INDICATOR/MUNICIPAL PERFORMANCE INDICATOR | BACKLOG | PREVIOUS YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT (2006/2007) | ANNUAL DEVELOPMENT TARGET FROM THE IDP (2007/2008 IDP TARGET) | CURRENT YEAR'S CONCLUDING/ CONSOLIDATED BASELINE MEASUREMENT (2007/2008) | 3 YEAR TARGET OF THE IDP (2010/2011 TARGET) | ACTIONS TO CORRECT | SOURCE OF INFORMARION | AUDIT OF INFORMATION |
|----|-------------------------|--|---------|---|---|--|---|--------------------|-----------------------|----------------------|
| 32 | SERVICE DELIVERY | Number of households serviced with formal housing | 20000 | 20000 | 16000 | 181851 | 150000 | | | |
| | CAP budget original | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | |
| 33 | SERVICE DELIVERY | Number of ward committees established | | | | | | | | |
| 34 | SERVICE DELIVERY | Number of ward committees functional (conduct meetings, have records and discuss issues with the municipality) | | | | | | | | |
| 35 | SERVICE DELIVERY | Number of ward committees trained | | | | | | | | |
| | CAP budget original | | | | | | | | | |
| | CAP budget adjusted | | | | | | | | | |
| | CAP budget actual spent | | | | | | | | | |

| IMPACT PERFORMANCE INDICATORS | | | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|--|--|--|
| 36 | | % improvement in attendance at ward committee meetings | | | | | | | | |
| 37 | | % increase in customer satisfaction with municipal service delivery (infrastructure) | | | | | | | | |
| 38 | | % increase in customer satisfaction with municipal LED delivery | | | | | | | | |
| 39 | | % increase in customer satisfaction with municipal good governance | | | | | | | | |
| 40 | | % increase in internal (officials) satisfaction with municipal good governance | | | | | | | | |